

# OPERATING BUDGET



Fiscal Year 2014  
Recommended

Thomas P. Gordon  
County Executive

**New Castle County  
Operating Budget For Fiscal Year 2014**

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**New Castle County  
Operating Budget For Fiscal Year 2014**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**New Castle County  
Delaware**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Merrill*

President

*Jeffrey P. Egan*

Executive Director

**This prestigious award is the highest form of recognition in governmental budgeting that a local government can receive. Of nearly 40,000 units of local government eligible throughout the U. S. and Canada, an average of only 2% receive this honor each year.**

**This is the 23rd consecutive year that New Castle County has merited this award.**

**The Government Finance Officers Association of  
the United States and Canada (GFOA)**

**presented a**

**Distinguished Budget Presentation Award to**

**NEW CASTLE COUNTY, DELAWARE**

**for its annual budget for the fiscal year beginning  
July 1, 2012.**

**In order to receive this award,  
a governmental unit must publish  
a budget document that meets program  
criteria as a policy document,  
as an operations guide,  
as a financial plan and  
as a communications device.**

**The award is valid for a period of one year only.  
We believe our current budget continues  
to conform to program requirements,  
and we are submitting it to  
GFOA to determine its eligibility  
for another award.**

## New Castle County

### Elected Officials

**For Fiscal Year 2014**

#### Executive

**County Executive . . . . . Thomas P. Gordon**

#### Row Offices

**Register of Wills . . . . . Ciro Poppiti, III**

**Recorder of Deeds . . . . . Michael E. Kozikowski**

**Sheriff . . . . . Trinidad Navarro**

**Clerk of the Peace . . . . . Kenneth W. Boulden, Jr.**

#### County Council

**President of Council . . . . . Chris Bullock**

**First District . . . . . Joseph M. Reda**

**Second District . . . . . Robert S. Weiner**

**Third District . . . . . Janet Kilpatrick**

**Fourth District . . . . . Penrose Hollins**

**Fifth District . . . . . Lisa Diller**

**Sixth District . . . . . William E. Powers**

**Seventh District . . . . . George Smiley**

**Eighth District . . . . . John J. Cartier**

**Ninth District . . . . . Timothy P. Sheldon**

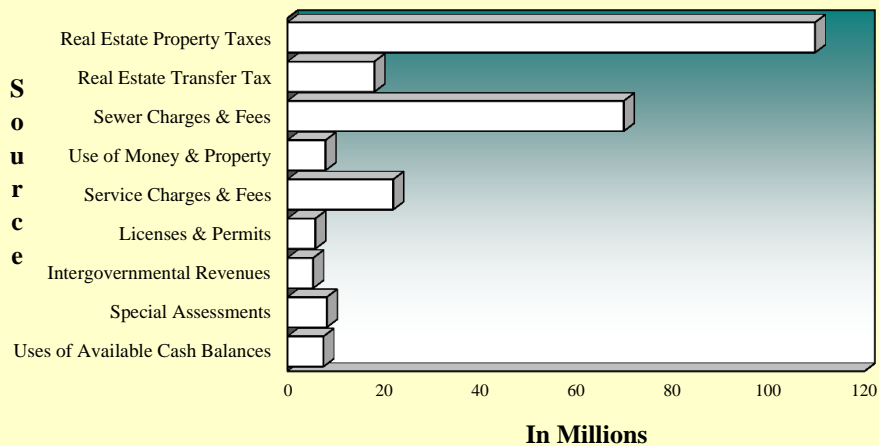
**Tenth District . . . . . Jea P. Street**

**Eleventh District . . . . . David L. Tackett**

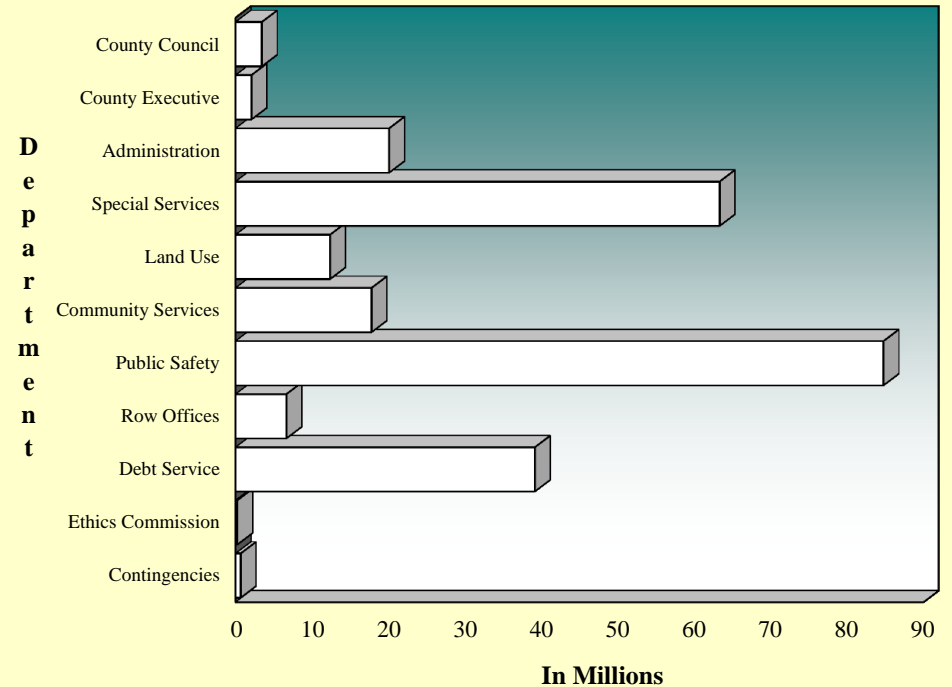
**Twelfth District . . . . . J. William Bell**

# New Castle County Fiscal Year 2014 Operating Budget RECOMMENDED

*Where the Money comes from...*



*Where the Money goes...*



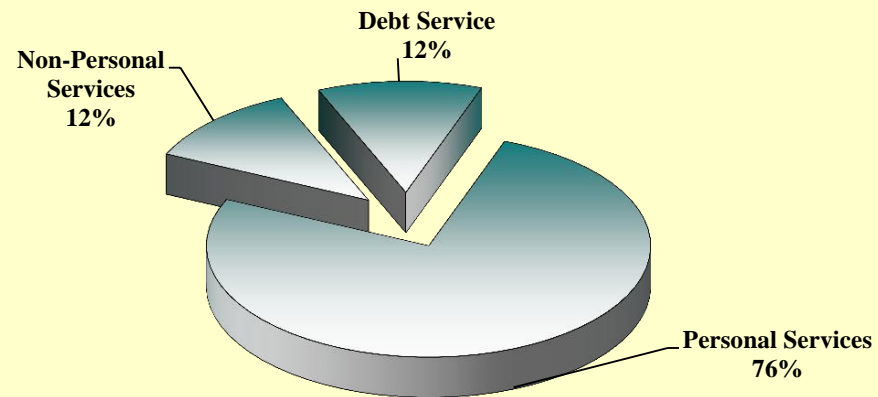
**FY2014 RECOMMENDED**  
**\$250,959,833**

# New Castle County

## Fiscal Year 2014 Operating Budget - Recommended

### Where the Money is used...

#### General Fund



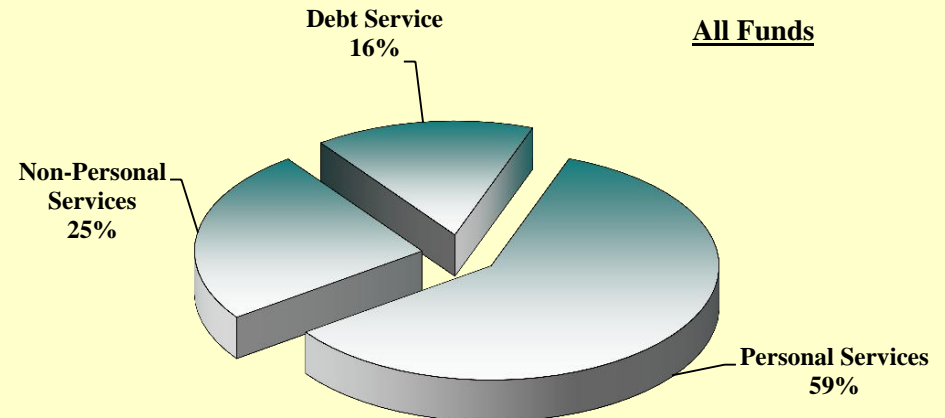
#### General Fund

Personal Services	\$129,035,570
Non-Personal Services	27,577,164
Debt Service	<u>20,273,545</u>
	<b>176,886,279</b>
Less: G&A Charge	(7,707,996)
<b>Uses of Funds</b>	<b><u>\$169,178,283</u></b>

#### All Funds

Personal Services	\$149,527,078
Non-Personal Services	62,294,522
Debt Service	<u>39,138,233</u>
<b>Uses of Funds</b>	<b><u>\$250,959,833</u></b>

#### All Funds



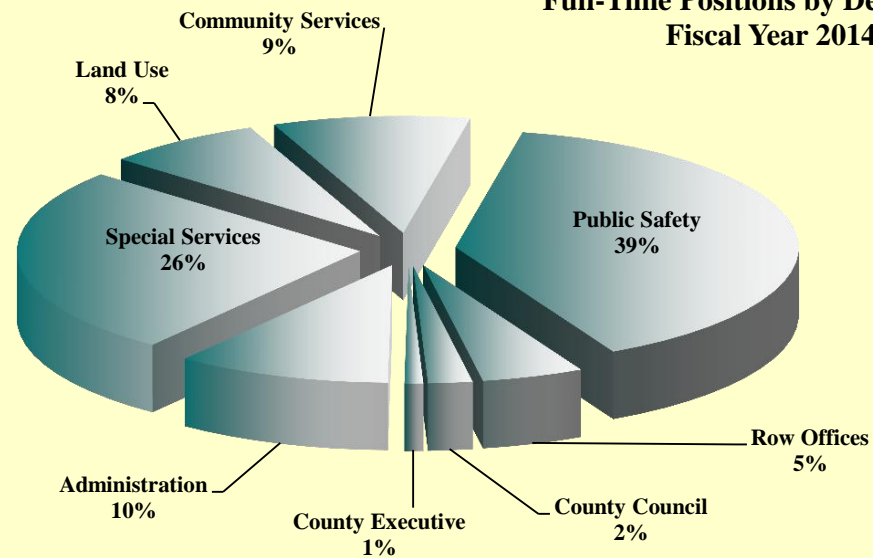
# NEW CASTLE COUNTY FISCAL YEAR 2014 RECOMMENDED

## *Full-Time Positions by Department*

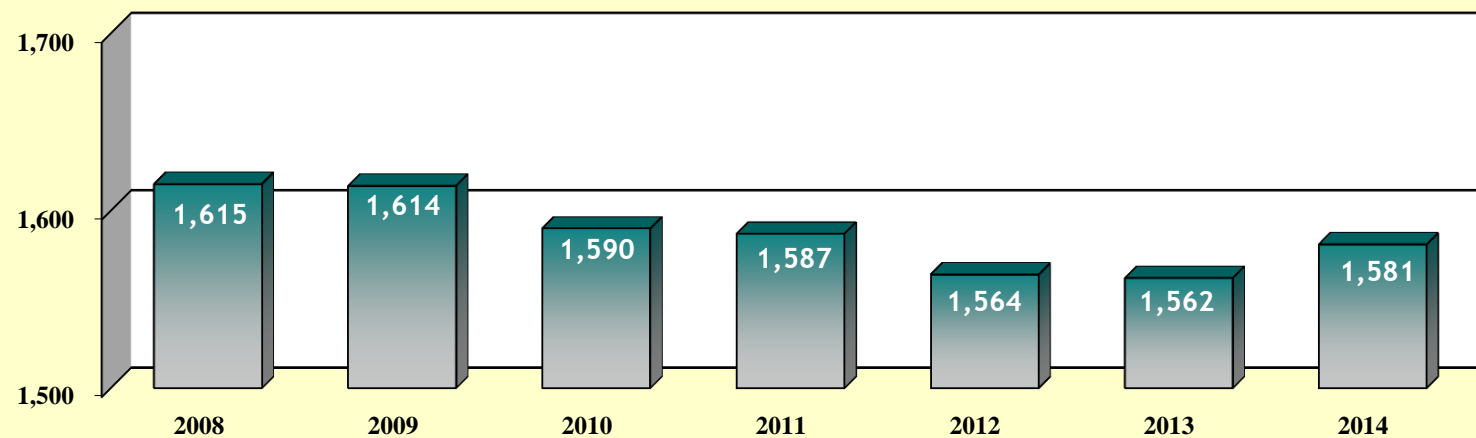
County Council	33 *
County Executive	14
Administration	160 *
Special Services	412
Land Use	118
Community Services	147
Public Safety	621
Row Offices	76
<b>Total:</b>	<b><u>1,581</u> *</b>

\* Includes three unfunded positions.

New Castle County  
Full-Time Positions by Department  
Fiscal Year 2014



New Castle County - Full Time Authorized Positions  
Fiscal Years 2008-2014



**New Castle County  
Operating Budget Comparison  
Fiscal Year 2014**

	2013 Approved	2014 Recommended	Over (Under)	
			Amount	Percentage
<b><u>DEPARTMENT</u></b>				
County Council	\$ 3,281,485	\$ 3,425,817	\$ 144,332	4.40%
County Executive	1,970,127	2,055,824	85,697	4.35%
Administration	20,042,279	20,071,959	29,680	0.15%
Special Services	60,451,923 *	63,306,889	2,854,966	4.72%
Land Use	11,853,988	12,344,027	490,039	4.13%
Community Services	16,803,003	17,770,268	967,265	5.76%
Public Safety	80,271,352 **	84,745,268	4,473,916	5.57%
Prothonotary	35,500	35,500	0	0.00%
Register in Chancery	244,502	250,760	6,258	2.56%
Register of Wills	1,480,888	1,531,850	50,962	3.44%
Recorder of Deeds	2,230,056	2,265,738	35,682	1.60%
Sheriff	1,918,498	1,896,733	(21,765)	-1.13%
Clerk of the Peace	632,470	651,869	19,399	3.07%
Debt Service	40,593,215	39,138,233	(1,454,982)	-3.58%
Ethics Commission	212,184	209,098	(3,086)	-1.45%
Council Contingency	100,000	300,000	200,000	200.00%
Executive Contingency	300,000	300,000	0	0.00%
Salary Contingencies (Non-departmental)	660,000	660,000	0	0.00%
<b>TOTAL: All Appropriations</b>	<b>\$ 243,081,470 *</b>	<b>\$ 250,959,833</b>	<b>\$ 7,878,363</b>	<b>3.24%</b>
<b><u>FUND SUMMARY</u></b>				
General Fund	\$ 163,997,773 *	\$ 169,178,283	\$ 5,180,510	3.16%
Sewer Fund	69,721,820 *	72,759,929	3,038,109	4.36%
Street Light Fund	5,719,281	5,298,505	(420,776)	-7.36%
Crossing Guard Fund	3,642,596	3,723,116	80,520	2.21%
<b>TOTAL: All Funds</b>	<b>\$ 243,081,470</b>	<b>\$ 250,959,833</b>	<b>\$ 7,878,363</b>	<b>3.24%</b>

\* Restated to reflect the transfer of Equipment purchases to the Capital Budget.

\*\* Restated to reflect the transfer of Employee Costs Reductions of (\$606,699).

**New Castle County**  
**Comparative Summary of Sources and Uses of Funds**  
**FY2013 Approved/FY2014 Recommended Budgets**

	<b>FY2013 Approved Budget</b>	<b>FY2014 Recommended Budget</b>	<b>FY2014 Over(Under) FY2013</b>	<b>Percent</b>
<b><u>SOURCES:</u></b>				
Real Estate Taxes	\$ 108,755,930	\$ 109,665,000	\$ 909,070	0.84%
Real Estate Transfer Tax	16,250,000	18,000,000	1,750,000	10.77%
Sewer Charges and Fees	67,811,123	69,867,223	2,056,100	3.03%
Use of Money and Property	7,505,113	7,886,238	381,125	5.08%
Service Charges and Fees	25,112,394	21,942,362	(3,170,032)	-12.62%
Licenses and Permits	5,337,737	5,732,697	394,960	7.40%
Intergovernmental Revenues	5,209,448	5,320,951	111,503	2.14%
Special Assessments	8,472,321	8,126,153	(346,168)	-4.09%
Uses of Available Cash Balances	2,550,516	7,446,529	4,896,013	191.96%
Sources of Funds	247,004,582	253,987,153	6,982,571	2.83%
Interfund Transfer	(3,923,112) *	(3,027,320)	895,792	-22.83%
<b>Appropriated Sources of Funds</b>	<b>\$ 243,081,470</b>	<b>\$ 250,959,833</b>	<b>\$ 7,878,363</b>	<b>3.24%</b>
<b><u>USES:</u></b>				
Salaries and Wages	\$ 95,768,856	\$ 99,858,962	\$ 4,090,106	4.27%
Employee Benefits	45,251,871	49,668,116	4,416,245	9.76%
Training and Civic	347,164	382,727	35,563	10.24%
Communication and Utilities	28,935,757	28,683,715	(252,042)	-0.87%
Materials and Supplies	6,286,399	6,719,490	433,091	6.89%
Contractual Services	33,565,527	34,365,271	799,744	2.38%
Equipment	1,496,871 *	1,520,676	23,805	1.59%
Grants and Fixed Charges	11,783,212	12,105,022	321,810	2.73%
Debt Service	40,593,215	39,138,233	(1,454,982)	-3.58%
Land and Structures	50,000	50,000	0	0.00%
Contingencies	1,060,000	1,260,000	200,000	18.87%
Intragovernmental Service Credits	(22,057,402)	(22,792,379)	(734,977)	3.33%
<b>Appropriated Uses of Funds</b>	<b>\$ 243,081,470</b>	<b>\$ 250,959,833</b>	<b>\$ 7,878,363</b>	<b>3.24%</b>

\* Restated to reflect the transfer of Equipment purchases to the Capital Budget.

**New Castle County**  
**Summary of Sources and Uses of Funds - By Fund**  
**Fiscal Year 2014 - Recommended Budget**

	General Fund	Sewer Fund	Street Light Fund	Crossing Guard Fund	Total All Funds
<b>SOURCES:</b>					
Real Estate Taxes	\$ 109,665,000	\$ 0	\$ 0	\$ 0	\$ 109,665,000
Real Estate Transfer Tax	18,000,000	0	0	0	18,000,000
Sewer Charges and Fees	0	69,867,223	0	0	69,867,223
Use of Money and Property	6,646,238	1,240,000	0	0	7,886,238
Service Charges and Fees	21,942,362	0	0	0	21,942,362
Licenses and Permits	5,732,697	0	0	0	5,732,697
Intergovernmental Revenues	5,320,951	0	0	0	5,320,951
Special Assessments	0	0	4,662,835	3,463,318	8,126,153
Uses of Available Cash Balances	4,348,193	2,202,868	635,670	259,798	7,446,529
<b>Sources of Funds</b>	<b>171,655,441</b>	<b>73,310,091</b>	<b>5,298,505</b>	<b>3,723,116</b>	<b>253,987,153</b>
Interfund Transfer	(2,477,158)	(550,162)	0	0	(3,027,320)
<b>Appropriated Sources of Funds</b>	<b>\$ 169,178,283</b>	<b>\$ 72,759,929</b>	<b>\$ 5,298,505</b>	<b>\$ 3,723,116</b>	<b>\$ 250,959,833</b>
<b>USES:</b>					
Salaries and Wages	\$ 86,035,067	\$ 11,962,359	\$ 0	\$ 1,861,536	\$ 99,858,962
Employee Benefits	43,000,503	6,086,508	0	581,105	49,668,116
Training and Civic	357,237	5,690	0	19,800	382,727
Communication and Utilities	3,699,547	20,165,245	4,816,823	2,100	28,683,715
Materials and Supplies	5,562,534	1,124,006	0	32,950	6,719,490
Contractual Services	26,366,073	7,586,681	0	412,517	34,365,271
Equipment	1,298,030	222,646	0	0	1,520,676
Grants and Fixed Charges	11,911,122	193,900	0	0	12,105,022
Debt Service	20,273,545	18,864,688	0	0	39,138,233
Land and Structures	0	50,000	0	0	50,000
Contingencies	1,175,000	85,000	0	0	1,260,000
Intragovernmental Service Credits	(22,792,379)	0	0	0	(22,792,379)
Uses of Funds	\$ 176,886,279	\$ 66,346,723	\$ 4,816,823	\$ 2,910,008	\$ 250,959,833
<b>General and Administrative Charge (Credit)</b>	<b>(7,707,996)</b>	<b>6,413,206</b>	<b>481,682</b>	<b>813,108</b>	<b>0</b>
<b>Appropriated Uses of Funds</b>	<b>\$ 169,178,283</b>	<b>\$ 72,759,929</b>	<b>\$ 5,298,505</b>	<b>\$ 3,723,116</b>	<b>\$ 250,959,833</b>

**NEW CASTLE COUNTY**

**OPERATING BUDGET FUNDING ESTIMATES**

**FISCAL YEAR 2014**

**ESTIMATES**

**REAL ESTATE TAXES**

Initial Annual Levy .....	\$	107,838,785
Quarterly Additions .....		483,215
Prior Year Taxes .....		875,000
Tax Penalties .....		468,000
Real Estates Taxes .....	\$	109,665,000

**REAL ESTATE TRANSFER TAX .....** \$ **18,000,000**

**SERVICE CHARGES AND FEES**

Prothonotary .....	\$	37,800
Sheriff .....		4,951,056
Wills ...		3,366,500
Deeds and Instruments .....		7,047,000
Zoning Applications .....		250,000
Subdivision Review .....		1,000,000

**OPERATING BUDGET FUNDING ESTIMATES****(CONTINUED)****ESTIMATES****SERVICE CHARGES AND FEES (Continued)**

<b>Zoning Review .....</b>	<b>\$</b>	<b>195,000</b>
<b>Tax Certification .....</b>		<b>20,000</b>
<b>Property Maintenance Recoveries .....</b>		<b>168,000</b>
<b>Library Fines and Fees .....</b>		<b>336,000</b>
<b>Enhanced 911 Reporting System Fee .....</b>		<b>1,111,705</b>
<b>Police Accident Reports/Fines .....</b>		<b>812,000</b>
<b>Emergency Communications Reimbursement .....</b>		<b>209,400</b>
<b>Westover Hills - Police Services .....</b>		<b>134,144</b>
<b>Property Ticketing Fines .....</b>		<b>340,000</b>
<b>Miscellaneous Fees &amp; Income .....</b>		<b>789,253</b>
<b>Park Leases and Rentals .....</b>		<b>808,504</b>
<b>User, Permit and Program Fees .....</b>		<b>366,000</b>
<b>Service Charges and Fees .....</b>	<b>\$</b>	<b>21,942,362</b>

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

	<b><u>ESTIMATES</u></b>
<b>LICENSES AND PERMITS</b>	
Building Permits .....	\$ 2,761,386
Plumbing Permits .....	800,000
Other Permits and Licenses .....	696,311
Business Licenses .....	680,000
Contractor's Licenses .....	515,000
Marriage Licenses .....	280,000
Licenses and Permits .....	\$ 5,732,697
<b>USE OF MONEY AND PROPERTY</b>	
Interest Earnings .....	3,010,270
Real Estate Transfer Tax - Debt Service .....	2,600,000
Rentals, Concessions, and Sale of Assets .....	1,035,968
Use of Money and Property .....	\$ 6,646,238

**OPERATING BUDGET FUNDING ESTIMATES****(CONTINUED)****ESTIMATES****INTERGOVERNMENTAL REVENUES**

Payment in-lieu of Taxes .....	\$ 17,261
Real Estate Transfer Tax Fee .....	343,500
Indirect Cost Recovery .....	115,000
State Paramedic Reimbursement .....	4,440,470
State Chancery Reimbursement .....	250,760
RZEDB Interest Reimbursement.....	141,460
DNREC.....	10,000
Dept of Justice .....	2,500

Intergovernmental Revenues .....	\$ 5,320,951
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USES OF AVAILABLE CASH BALANCES.....	\$ 4,348,193
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Subtotal: Sources of Funds.....	\$ 171,655,441
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LESS: INTERFUND TRANSFER.....	\$ (2,477,158)
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Appropriated General Fund Resources.....	\$ 169,178,283
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**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**SPECIAL FUND ESTIMATES**

**ESTIMATES**

**Sewer Fund**

Sewer Service Charges .....	\$	58,165,000
Delinquent Charges .....		3,400,000
Interest Earnings .....		1,240,000
Capital Recovery Fees .....		3,851,676
Treatment Expansion Fees .....		1,198,560
Septic Waste Hauler Fees .....		900,000
Wastewater Discharge Fees .....		225,000
Survey and Inspection Fees .....		100,000
Stormwater/Groundwater Fees .....		346,176
Plans Review .....		405,264
F.O.G. Program Fees .....		96,000
Miscellaneous Fees & Income .....		240,720
RZEDB Interest Reimbursement .....		938,827
Use of Available Cash Balances .....		2,202,868
Subtotal: Sources of Funds .....	\$	73,310,091
LESS: INTERFUND TRANSFER .....	\$	(550,162)
Appropriated Sewer Fund Resources .....	\$	72,759,929

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**ESTIMATES****SPECIAL FUND ESTIMATES (Continued)****Street Light Fund**

Street Light Revenues .....	\$	4,662,835
Uses of Available Cash Balances.....	\$	635,670
 Subtotal - Appropriated Street Light Fund.....	\$	5,298,505

**Crossing Guard Fund**

Crossing Guard Revenues .....	\$	3,463,318
Uses of Available Cash Balances.....	\$	259,798
 Subtotal - Appropriated Street Light Fund.....	\$	3,723,116

**TOTAL - APPROPRIATED SPECIAL FUNDS RESOURCES .....** \$ **81,781,550**

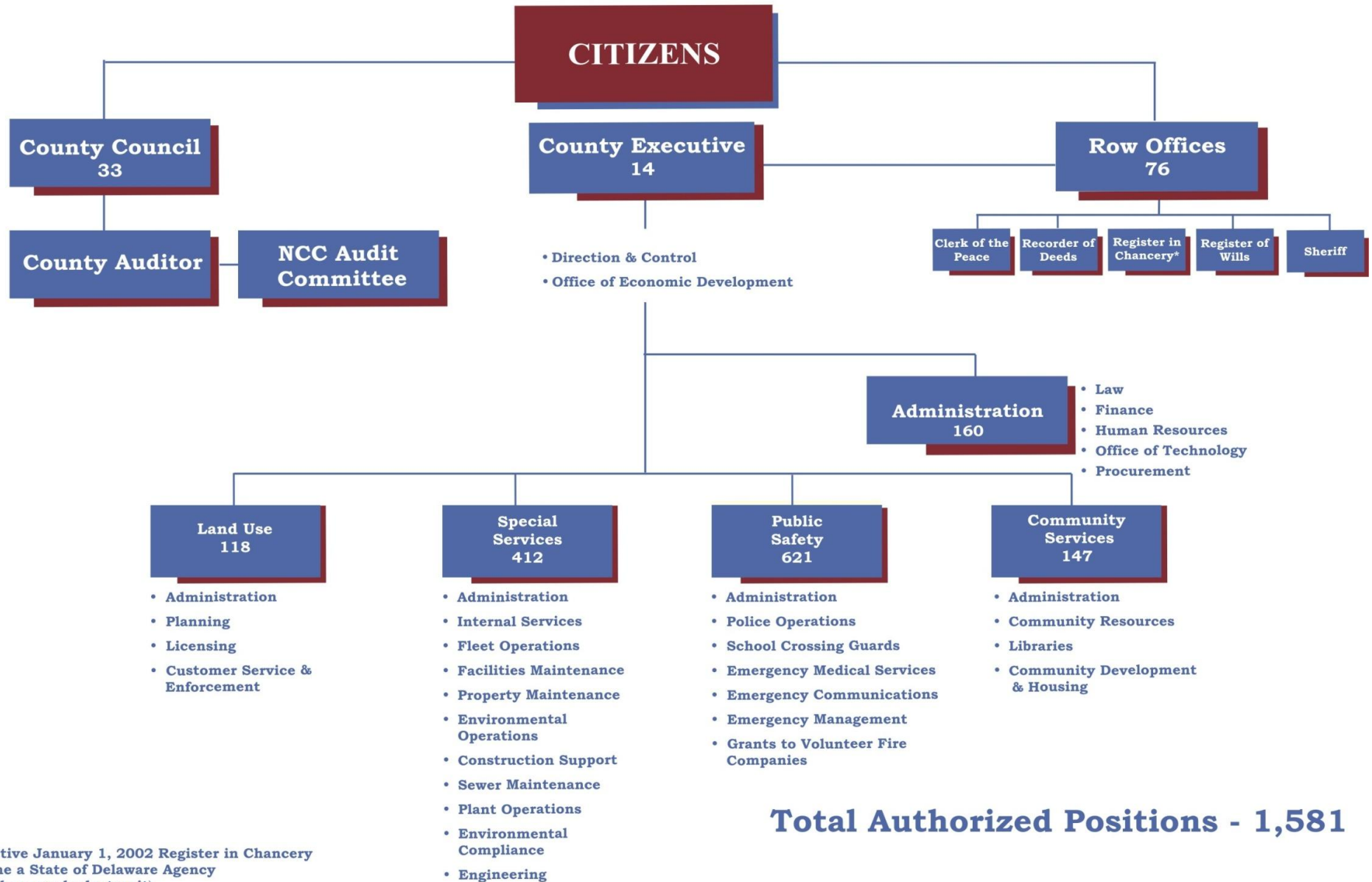
**TOTAL APPROPRIATED OPERATING BUDGET RESOURCES .....** \$ **250,959,833**

**NEW CASTLE COUNTY  
REAL PROPERTY TAX RATES**

**FISCAL YEAR 2014**

	<b>Cents per \$ 100 Assessed Valuation</b>
<b>Unincorporated .....</b>	<b>70.06</b>
<b>Arden .....</b>	<b>58.21</b>
<b>Ardencroft .....</b>	<b>58.21</b>
<b>Ardentown .....</b>	<b>58.21</b>
<b>Bellefonte .....</b>	<b>69.66</b>
<b>Delaware City .....</b>	<b>25.29</b>
<b>Elsmere .....</b>	<b>31.93</b>
<b>Middletown .....</b>	<b>25.29</b>
<b>Newark .....</b>	<b>24.36</b>
<b>New Castle .....</b>	<b>25.29</b>
<b>Newport .....</b>	<b>28.38</b>
<b>Odessa .....</b>	<b>36.40</b>
<b>Townsend .....</b>	<b>36.16</b>
<b>Wilmington .....</b>	<b>24.36</b>

# New Castle County Organization Chart For Fiscal Year 2014



**Total Authorized Positions - 1,581**

\*Effective January 1, 2002 Register in Chancery became a State of Delaware Agency (see Chancery budget unit)

**Departmental Line Item Summary**  
**County Council**

Page 1

	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	1,710,928	1,834,582	1,832,486	1,874,884	1,874,884	
BENEFITS	840,410	889,576	860,901	934,685	934,685	
TRAINING AND CIVIC AFFAIRS	52,362	52,835	65,682	64,582	64,582	
COMMUNICATION AND UTILITIES	11,322	10,184	21,638	23,338	23,338	
MATERIALS AND SUPPLIES	13,212	14,282	44,468	43,968	43,968	
CONTRACTUAL SERVICES	821,319	272,392	354,710	352,760	352,760	
EQUIPMENT		4,029	1,600	1,600	1,600	
GRANTS AND FIXED CHARGES	25,000	73,300	100,000	130,000	130,000	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>3,474,553</b>	<b>3,151,179</b>	<b>3,281,485</b>	<b>3,425,817</b>	<b>3,425,817</b>	

\*Includes prior year encumbrances

## LEGISLATION

## Program Narrative

The County Council is the legislative branch of the New Castle County Government. The Council consists of thirteen Council Members. Twelve are elected by the citizens of their individual districts. The Office of Council President is at large and elected county-wide. Council studies issues that affect the operation of the government and the citizens they represent. Council writes and adopts laws and resolutions that improve the operation and protect the health and welfare of the citizens of New Castle County.

The following are examples of the functions of County Council:

- Review, approve and amend the Annual Operating Budget, the capital program and the Capital Budget.
- Review and vote on human resources issues.
- Review and vote on land use requests.
- Review and vote on contracts.
- Provide a full range of constituent services.

## Fiscal 2014 Major Service Level Goals/Objectives

- Assure fiscal stability by adopting a balanced budget for Fiscal Year 2015 by June 1, 2014.
- Adopt legislation that protects the health and welfare of the citizens of New Castle County.
- Maintain current and implement new Council rules to ensure an efficient and effective legislative process.
- Educate and inform the citizens of New Castle County regarding the function of the Council and the County Government as a whole.
- Provide an open forum to the public by conducting 22 general meetings annually.
- Provide additional open forums to the public by conducting approximately 120 committee meetings, workshops and public hearings.

## Budget Highlights

The FY2014 budget represents a net increase of \$130,376 or 4.5% over the FY2013 authorization. Changes are due to increases in personal service costs (\$97,507), communication and utilities (\$1,700), contractual services (\$2,869) and grants and fixed charges (\$30,000); offset by decreases in training and civic affairs (\$1,200) and materials and supplies (\$500).

## Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	32	3,051,286		
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary  
County Council - Legislation

	<b>FY2012 AUTHORIZED AS OF 7/1/2011</b>		<b>FY2013 AUTHORIZED AS OF 7/1/2012</b>		<b>FY2014 REQUESTED</b>			<b>FY2014 RECOMMENDED</b>			<b>FY2014 APPROVED</b>		
<b>POSITION TITLE</b>	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
President of Council	1	FTOP	1	FTOP	1	FTOP	47,673	1	FTOP	47,673			
Council Member	12	FTOP	12	FTOP	12	FTOP	520,080	12	FTOP	520,080			
Counsel to Council	1	FTOP	1	FTOP	1	FTOP	141,205	1	FTOP	141,205			
Financial Advisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP				
Policy Director	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Clerk of Council	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Legislative Aide to President	1	FTOP	1	FTOP	1	FTOP	49,250	1	FTOP	49,250			
Deputy Clerk	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Legislative Aide to County Council	12	FTOP	12	FTOP	12	FTOP	658,757	12	FTOP	658,757			
Secretary to Council	1	FTOP	1	FTOP	1	FTOP	43,781	1	FTOP	43,781			
TOTALS	32	32 FTOP PTOP GRANT CA	32	32 FTOP PTOP GRANT CA	32	32 FTOP PTOP GRANT CA	1,710,714	32	32 FTOP PTOP GRANT CA	1,710,714		FTOP PTOP GRANT CA	

# Line Item Summary

## County Council - Legislation

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,568,832	1,674,125	1,681,761	1,710,714	1,710,714	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,568,832</b>	<b>1,674,125</b>	<b>1,681,761</b>	<b>1,710,714</b>	<b>1,710,714</b>	
BENEFITS: FULL TIME	784,174	825,324	802,200	870,754	870,754	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>784,174</b>	<b>825,324</b>	<b>802,200</b>	<b>870,754</b>	<b>870,754</b>	
TRAINING AND CIVIC AFFAIRS	50,203	49,573	60,592	59,392	59,392	
COMMUNICATION AND UTILITIES	11,067	9,959	21,388	23,088	23,088	
MATERIALS AND SUPPLIES	13,212	14,032	44,068	43,568	43,568	
CONTRACTUAL SERVICES	725,966	171,762	209,301	212,170	212,170	
EQUIPMENT		4,029	1,600	1,600	1,600	
GRANTS AND FIXED CHARGES	25,000	73,300	100,000	130,000	130,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,178,454</b>	<b>2,822,103</b>	<b>2,920,910</b>	<b>3,051,286</b>	<b>3,051,286</b>	

## AUDIT

## Program Narrative

The County Auditor has three primary responsibilities:

-The County Auditor assists the County Executive and County Council in the fulfillment of their fiduciary responsibilities by independently examining the County's internal control systems to determine whether adequate internal controls exist to help ensure the accomplishment of the County's objectives in an effective and efficient manner.

-The County Auditor coordinates and oversees the annual financial audits of the County's financial statements and the County Pension Program's financial statements, as well as the annual compliance audit of the County's federal programs.

-The County Auditor investigates reports of suspected fraud, waste, and/or abuse filed via the County's Fraud, Waste, and Abuse Hotline.

## Fiscal 2014 Major Service Level Goals/Objectives

-Accomplish Annual Internal Audit Plan and provide results to Audit Committee and County Council.

-Explore and bring to management's attention, ideas to increase County revenues and decrease County expenses.

-Provide assistance to new Administration in helping to identify whether key controls exist to mitigate the risks of achieving management objectives.

-Help to ensure an ethical culture throughout County Government by thoroughly investigating reports filed with the Fraud, Waste and Abuse Hotline.

-Ensure external auditors meet key deadlines established by Finance and the Audit Department, and that the annual audited financial statements are issued on a timely basis.

-Continue to educate County departments and County Council on the mission, role and responsibilities of the Audit Department and the differences between internal and external auditing.

## Budget Highlights

The FY2014 budget represents a net increase of \$13,956 or 3.87% over the FY2013 authorization. Changes are due to increases in personal service costs (\$18,675) and training and civic affairs (\$100); offset by a decrease in contractual services (\$4,819).

## Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	1 + PT	374,531		
Memorandum Only:				
Non-Operating Funds				

## Position and Salary Summary

### County Council - Audit

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Auditor	1	FTOP	1	FTOP	1	FTOP	116,170	1	FTOP	116,170			
Senior Auditor	PT	PTOP	PT	PTOP	PT	PTOP	48,000	PT	PTOP	48,000			
TOTALS	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	116,170 48,000	1 + PT	1 FTOP PTOP GRANT CA	116,170 48,000		FTOP PTOP GRANT CA	

**Line Item Summary**  
**County Council - Audit**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	105,106	122,666	115,725	116,170	116,170	
SALARIES: PART-TIME/SEASONAL	36,990	37,790	35,000	48,000	48,000	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>142,096</b>	<b>160,456</b>	<b>150,725</b>	<b>164,170</b>	<b>164,170</b>	
BENEFITS: FULL TIME	52,537	60,473	55,201	59,131	59,131	
BENEFITS: PART-TIME/SEASONAL	3,699	3,779	3,500	4,800	4,800	
<b>BENEFITS: TOTAL</b>	<b>56,236</b>	<b>64,252</b>	<b>58,701</b>	<b>63,931</b>	<b>63,931</b>	
TRAINING AND CIVIC AFFAIRS	2,159	3,263	5,090	5,190	5,190	
COMMUNICATION AND UTILITIES	255	225	250	250	250	
MATERIALS AND SUPPLIES		250	400	400	400	
CONTRACTUAL SERVICES	95,353	100,630	145,409	140,590	140,590	
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>296,099</b>	<b>329,075</b>	<b>360,575</b>	<b>374,531</b>	<b>374,531</b>	

**Departmental Line Item Summary**  
**County Executive**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	966,143	1,038,030	1,166,935	1,192,190	1,192,190	
BENEFITS	481,432	511,737	552,861	606,824	606,824	
TRAINING AND CIVIC AFFAIRS	65,615	38,193	38,904	38,904	38,904	
COMMUNICATION AND UTILITIES	11,483	12,490	17,100	17,100	17,100	
MATERIALS AND SUPPLIES	9,180	11,049	21,388	21,388	21,388	
CONTRACTUAL SERVICES	325,495	194,719	131,939	138,418	138,418	
EQUIPMENT	1,055	348	1,000	1,000	1,000	
GRANTS AND FIXED CHARGES	178,250	47,500	40,000	40,000	40,000	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>2,038,653</b>	<b>1,854,065</b>	<b>1,970,127</b>	<b>2,055,824</b>	<b>2,055,824</b>	

\*Includes prior year encumbrances

**DIRECTION AND CONTROL**

**Program Narrative**

The County Executive is elected to represent New Castle County for a four-year term. The County Executive represents the County in all official capacities and provides leadership to all operating departments, administrative staff and the community at large. The County Executive's Chief Administrative Officer is responsible as the Chief of Staff for policy direction and administrative oversight of County administrative agencies.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Support Economic Recovery by Maintaining Pledge of No Tax Increases.
- Ensure Public Safety by The First Fully Staffed Police Department in Nearly a Decade.
- Strategic Partnership and Cooperation With Wilmington.
- Promote Transparency and Open Government Through Ethics Reform.
- Restore Quality of Life Protections Through Development Code Revamp.
- Restore Crumbling Infrastructure.
- Return of Community Oriented Events.
- Spark Economic Activity Through Incentives & Fee Reductions.
- Support Local Economy by Reducing County Contract Awards to Out-of-State Vendors.
- Protect Our Future by Southern Sewer System Overhaul.

**Budget Highlights**

The FY2014 budget represents an increase of \$216,910 or 13.1% over the FY2013 authorization. Changes are due to increases in personal services costs (\$211,018) and contractual services (\$5,892).

The FY2014 authorization reflects the transfer in of one position from the Office of Economic Development.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	13	1,874,107		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**County Executive - Direction and Control**

POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Executive	1	FTOP	1	FTOP	1	FTOP	141,783	1	FTOP	141,783			
Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	138,997	1	FTOP	138,997			
Deputy Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	129,936	1	FTOP	129,936			
Chief of Staff	1	FTOP	1	FTOP	1	FTOP	92,344	1	FTOP	92,344			
Policy Director	1	FTOP	1	FTOP	1	FTOP	133,085	1	FTOP	133,085			
Director of Communications	1	FTOP	1	FTOP	1	FTOP	68,908	1	FTOP	68,908			
Executive Assistant IV					1	FTOP	90,146	1	FTOP	90,146			
Executive Assistant III			1	FTOP	1	FTOP	82,945	1	FTOP	82,945			
Executive Assistant II	4	FTOP	4	FTOP	3	FTOP	173,411	3	FTOP	173,411			
Executive Assistant I	1	FTOP	1	FTOP	2	FTOP	89,458	2	FTOP	89,458			
Attrition Adjustment						FTOP	(23,237)		FTOP	(23,237)			
TOTALS	11	11 FTOP	12	12 FTOP	13	13 FTOP	1,117,776	13	13 FTOP	1,117,776		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**County Executive - Direction and Control**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2011	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	811,418	900,839	1,001,673	1,117,776	1,117,776	
SALARIES: PART-TIME/SEASONAL	3,727					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	3,003	2,040				
<b>SALARIES AND WAGES: TOTAL</b>	<b>818,148</b>	<b>902,879</b>	<b>1,001,673</b>	<b>1,117,776</b>	<b>1,117,776</b>	
BENEFITS: FULL TIME	407,457	445,109	474,032	568,947	568,947	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>407,457</b>	<b>445,109</b>	<b>474,032</b>	<b>568,947</b>	<b>568,947</b>	
TRAINING AND CIVIC AFFAIRS	58,870	37,494	38,904	38,904	38,904	
COMMUNICATION AND UTILITIES	11,483	12,490	17,100	17,100	17,100	
MATERIALS AND SUPPLIES	9,180	11,049	21,388	21,388	21,388	
CONTRACTUAL SERVICES	304,004	158,142	103,100	108,992	108,992	
EQUIPMENT	1,055	348	1,000	1,000	1,000	
GRANTS AND FIXED CHARGES	113,250					
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,723,447</b>	<b>1,567,510</b>	<b>1,657,197</b>	<b>1,874,107</b>	<b>1,874,107</b>	

## OFFICE OF ECONOMIC DEVELOPMENT

## Program Narrative

The Office of Economic Development plays a vital role in economic development by coordinating the development of existing brownfield sites. The goal of the Office of Economic Development is to preserve open space, while guiding development where existing infrastructure can support growth.

## Fiscal 2014 Major Service Level Goals/Objectives

- Promote economic development in New Castle County.
- Work with other governments and agencies to attract or expand business in the County.
- Look toward redevelopment in areas where existing infrastructure can support growth.

## Budget Highlights

The FY2014 budget represents a net decrease of \$131,213 or 42.0% under the FY2013 authorization. Changes are due to a decrease in personal services costs (\$131,800); offset by an increase in contractual services (\$587).

The FY2014 authorization reflects the transfer in of one position to the Office of Direction and Control.

## Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	1	181,717		
Memorandum Only:				
Non-Operating Funds				

## Position and Salary Summary

**County Executive - Office of Economic Development**

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Redevelopment	1	FTOP	1	FTOP	1	FTOP	75,971	1	FTOP	75,971			
Executive Assistant I	1	FTOP	1	FTOP									
Attrition Adjustment						FTOP	(1,557)		FTOP	(1,557)			
TOTALS	2	2 FTOP PTOP GRANT CA	2	2 FTOP PTOP GRANT CA	1	1 FTOP PTOP GRANT CA	74,414	1	1 FTOP PTOP GRANT CA	74,414		FTOP PTOP GRANT CA	

**Line Item Summary**  
**County Executive - Office of Economic Development**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	147,995	135,151	165,262	74,414	74,414	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>147,995</b>	<b>135,151</b>	<b>165,262</b>	<b>74,414</b>	<b>74,414</b>	
BENEFITS: FULL TIME	73,975	66,628	78,829	37,877	37,877	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>73,975</b>	<b>66,628</b>	<b>78,829</b>	<b>37,877</b>	<b>37,877</b>	
TRAINING AND CIVIC AFFAIRS	6,745	698				
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	21,491	36,577	28,839	29,426	29,426	
EQUIPMENT						
GRANTS AND FIXED CHARGES	65,000	47,500	40,000	40,000	40,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>315,206</b>	<b>286,555</b>	<b>312,930</b>	<b>181,717</b>	<b>181,717</b>	

**Departmental Line Item Summary**  
**Department of Administration**

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	<b>FY2011 EXPENDITURES</b> * * * * *	<b>FY2012 EXPENDITURES</b> * * * * *	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b> ***	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	9,818,878	10,117,218	10,369,994	10,849,357	10,849,357	
BENEFITS	4,867,562	4,956,521	4,954,650	5,447,462	5,447,462	
TRAINING AND CIVIC AFFAIRS	68,776	49,919	84,480	118,170	118,170	
COMMUNICATION AND UTILITIES	4,867,270	4,614,536	5,900,976	5,512,823	5,512,823	
MATERIALS AND SUPPLIES	154,255	150,760	192,320	190,470	190,470	
CONTRACTUAL SERVICES	5,555,269	5,061,121	6,228,323	6,177,603	6,177,603	
EQUIPMENT	403,923	670,359	826,800	832,500	832,500	
GRANTS AND FIXED CHARGES	4,167,750	4,417,229	3,831,100	3,831,100	3,831,100	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(12,509,977)	(12,119,701)	(12,346,364)	(12,887,526)	(12,887,526)	
<b>TOTALS</b>	<b>17,393,707</b>	<b>17,917,962</b>	<b>20,042,279</b>	<b>20,071,959</b>	<b>20,071,959</b>	

\*Includes prior year encumbrances.

\*\* Restated to reflect IT funding.

\*\*\*Reflects the transfer of General Insurance into the Office of Law.

\*\*\*\*Reflects the transfer of the Assessment Division into the Office of Finance.

**LAW**

**Program Narrative**

The Office of Law's state-mandated mission is to serve as chief legal advisor to the Executive, Council and all County departments, boards, offices and agencies, to represent the County in litigation, and to perform all other duties prescribed by State law or ordinance. Most work therefore is in support of the County government, its offices and its mission as a whole and is generally more responsive than policy setting. The Office of Law proactively identifies needed improvements to legislation and policies and offers advice to minimize risk and liability.

The Risk Management Section is responsible for: claims management of workers' compensation and liability losses arising from automobile and operational incidents; management of the Casualty and Property Insurance Program; safety and loss control; and the administration of the programs that affect health, safety, and the well being of County employees.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Effective defense and resolution of litigation against New Castle County.
- Fair and progressive prosecution and handling of problem properties and quality of life issues.
- Provide effective legal advice to New Castle County departments on issues facing the County.
- Legal review of all County contracts to promote the goals of County citizens at the least expense.
- Legal representation to various boards and commissions.
- Draft and review legislation to promote clarity and avert legal challenges, implement new goals and programs, and reflect needed changes.
- Continue to monitor insurance programs to stabilize insurance costs.

**Budget Highlights**

The FY 2014 Budget (exclusive of IGS Credits) represents an increase of \$121,174 or 1.6% over the FY 2013 authorization. The increases are in personal service costs (\$117,736), equipment replacement (\$700) and contractual services (\$3,233); offset by decreases in communication and utilities (\$490) and materials and supplies (\$5).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22 + PT	3,585,454		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Law**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE			#	SOURCE	FUNDING	#	SOURCE	FUNDING	
County Attorney	1	FTOP	1	FTOP	1	FTOP	134,534	1	FTOP	134,534			
County Solicitor	1	FTOP	1	FTOP	1	FTOP	122,522	1	FTOP	122,522			
First Assistant County Attorney	2	FTOP	2	FTOP	2	FTOP	191,054	2	FTOP	191,054			
Insurance and Loss Control Manager	1	FTOP	1	FTOP	1	FTOP	103,429	1	FTOP	103,429			
Assistant County Attorney II	5	FTOP	5	FTOP	4	FTOP	396,608	4	FTOP	396,608			
Assistant County Attorney I	3	FTOP	3	FTOP	3	FTOP	262,699	3	FTOP	262,699			
Senior Budget and Procedures Analyst					1	FTOP	86,688	1	FTOP	86,688			
Budget and Procedures Analyst	1	FTOP	1	FTOP									
Law Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688			
Secretary to County Attorney					1	FTOP	41,035	1	FTOP	41,035			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Administration - Law**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Legal Assistant	5	FTOP	5	FTOP	5	FTOP	234,436	5	FTOP	234,436			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	49,435	1	FTOP	49,435			
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	45,592	1	FTOP	45,592			
Part Time Attorney	PT	PTOP	PT	PTOP	PT	PTOP	156,690	PT	PTOP	156,690			
Attrition Adjustment						FTOP	(31,932)		FTOP	(31,932)			
TOTALS	22	22 FTOP	22	22 FTOP	22	22 FTOP	1,700,788	22	22 FTOP	1,700,788		FTOP	
	+	PTOP	+	PTOP	+	PTOP	156,690	+	PTOP	156,690		PTOP	
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT			GRANT	
		CA		CA		CA			CA			CA	

# Line Item Summary

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## Department of Administration - Law

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES*	FY2012 EXPENDITURES *	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,498,733	1,609,797	1,731,740	1,700,788	1,700,788	
SALARIES: PART-TIME/SEASONAL	75,769	71,867	53,625	156,690	156,690	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME		437	700	400	400	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,574,502</b>	<b>1,682,102</b>	<b>1,786,065</b>	<b>1,857,878</b>	<b>1,857,878</b>	
BENEFITS: FULL TIME	749,135	793,828	830,290	865,906	865,906	
BENEFITS: PART-TIME/SEASONAL	7,577	7,187	5,362	15,669	15,669	
<b>BENEFITS: TOTAL</b>	<b>756,712</b>	<b>801,015</b>	<b>835,652</b>	<b>881,575</b>	<b>881,575</b>	
TRAINING AND CIVIC AFFAIRS	10,453	8,694	13,840	13,840	13,840	
COMMUNICATION AND UTILITIES	9,029	8,492	13,640	13,150	13,150	
MATERIALS AND SUPPLIES	17,665	10,422	18,135	18,130	18,130	
CONTRACTUAL SERVICES	914,634	916,711	993,502	996,735	996,735	
EQUIPMENT			1,300	2,000	2,000	
GRANTS AND FIXED CHARGES	4,107,993	4,362,229	3,766,100	3,766,100	3,766,100	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(3,843,903)	(3,908,121)	(3,429,910)	(3,963,954)	(3,963,954)	
<b>TOTALS</b>	<b>3,547,085</b>	<b>3,881,544</b>	<b>3,998,324</b>	<b>3,585,454</b>	<b>3,585,454</b>	

\*Reflects the transfer of General Insurance into the Office of Law.

FORM B-3

## OFFICE OF TECHNOLOGY

## Program Narrative

The Office of Technology is a division of the Department of Administration. Its mission is to identify partnerships and implement broader strategies to contain costs; to further secure and enhance access to county documents and records; and to improve workforce productivity and increase citizen's access to government services through extensive use of information technology and the internet.

## Fiscal 2014 Major Service Level Goals/Objectives

- Continue to utilize ThinApp enabling the County to have a clientless application installed (aka "Cloud Technology"), allowing for easier updates of software and rollouts.
- Balance the risk of extending aging software beyond its supported life.
- Continue to cultivate the relationship between IS and the user departments in terms of "ownership vs. partnership" to properly assign responsibilities, roles, and boundaries on projects.
- Award the RFP for the Performance Series applications (Accounting, Asset Management, Budgeting, and Purchasing).
- Continue to support the use of the 'Time and Labor' Module in PeopleSoft across the County.
- Roll out the Document Imaging Project across all departments so that the County may better manage its data by capturing it electronically thus reducing storage space and allowing for easy retrieval of documents.
- Continue to expand e-government initiatives that enhance public access to web-based processes and services.
- Redesign the current website to make it more interactive, transparent, and user-friendly.
- Update the New Castle County website from the current ArcIMS (Internet Map Server) to the newer, more robust ArcGIS (Geographic Information System) Server platform for easier customization, improved map layout (dynamic legend, scale bars), and enhanced cartography and map automation (labels, symbology, reporting, and data access).
- Continue to educate and transition departments to accept scanned records in place of paper files as permanent documents mandated by the State Archives in order to reduce our footprint both offsite and onsite.

## Budget Highlights

The FY2014 budget, exclusive of IGS credits, represents an increase of \$323,914 or 4.1% over the FY2013 authorization. The increases are in personal service costs (\$359,762), training and civic affairs (\$150) and materials and supplies (\$320); offset by decreases in communication and utilities (\$9,850) and contractual services (\$26,468).

## Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	32	307,536		
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary**  
**Department of Administration - Office of Technology**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Information Systems Manager	4	FTOP	4	FTOP	3	FTOP	292,594	3	FTOP	292,594			
Executive Assistant IV					1	FTOP	91,290	1	FTOP	91,290			
Senior Network Engineer	1	FTOP	1	FTOP	2	FTOP	182,430	2	FTOP	182,430			
Information Systems Coordinator	2	FTOP	2	FTOP	2	FTOP	182,046	2	FTOP	182,046			
Information Systems Specialist	2	FTOP	2	FTOP	2	FTOP	165,118	2	FTOP	165,118			
Systems Analyst	7	FTOP	7	FTOP	7	FTOP	563,438	7	FTOP	563,438			
Budget and Procedures Analyst	0.5	FTOP	0.5	FTOP	0.5	FTOP	38,527	0.5	FTOP	38,527			
Programmer Analyst	4	FTOP	4	FTOP	4	FTOP	123,154	4	FTOP	123,154			
Customer Services Specialist	3	FTOP	3	FTOP	3	FTOP	203,766	3	FTOP	203,766			
Executive Assistant II	1	FTOP	1	FTOP									
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Administration - Office of Technology**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Operations Specialist	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607			
Planner I	3	FTOP	3	FTOP	3	FTOP	184,820	3	FTOP	184,820			
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Central Services Technician	1	FTOP	1	FTOP	1	FTOP	64,687	1	FTOP	64,687			
Account Clerk II	0.5	FTOP	0.5	FTOP	0.5	FTOP	21,251	0.5	FTOP	21,251			
Attrition Adjustment						FTOP	(45,200)		FTOP	(45,200)			
TOTALS	32	32 FTOP	32	32 FTOP	32	32 FTOP	2,253,329	32	32 FTOP	2,253,329		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Administration - Office of Technology**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES*	FY2012 EXPENDITURES*	FY2013 AUTHORIZATION AS OF 7/1/2012*	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	2,090,140	1,924,274	2,054,212	2,253,329	2,253,329	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY		193				
SHIFT DIFFERENTIAL						
OVERTIME	4,233	112	6,085	5,000	5,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,094,373</b>	<b>1,924,578</b>	<b>2,060,297</b>	<b>2,258,329</b>	<b>2,258,329</b>	
BENEFITS: FULL TIME	1,046,917	948,794	987,953	1,149,489	1,149,489	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,046,917</b>	<b>948,794</b>	<b>987,953</b>	<b>1,149,489</b>	<b>1,149,489</b>	
TRAINING AND CIVIC AFFAIRS	1,875	11,338	19,824	19,974	19,974	
COMMUNICATION AND UTILITIES	465,949	470,438	511,000	501,150	501,150	
MATERIALS AND SUPPLIES	44,208	43,110	51,080	51,400	51,400	
CONTRACTUAL SERVICES	2,970,373	2,458,978	3,343,592	3,317,124	3,317,124	
EQUIPMENT	398,798	667,721	821,000	821,000	821,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(7,612,520)	(7,247,110)	(7,794,552)	(7,810,930)	(7,810,930)	
<b>TOTALS</b>	<b>(590,027)</b>	<b>(722,152)</b>	<b>1,347,273</b>	<b>307,536</b>	<b>307,536</b>	

\* Restated to reflect IT funding.

FORM B-3

OFFICE OF PROCUREMENT

**Program Narrative**

The Office of Procurement is a division of the Department of Administration. Its mission is to identify partnerships and implement broader strategies to contain costs; and to create opportunities to diversify the county's vendor pool.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Continue the NCC Small Business Development/Supplier Diversity Program initiatives: research and education, selection and tracking.
- Expand supplier diversity outreach through hosting forums and participating in various events.
- Continue to support the County Executive's goal to have a more transparent government by posting all bids and awards online for public view.
- Collaborate with the State of Delaware, local and other governments across the country to maximize cooperative purchasing opportunities.
- Continue to look for opportunities to expand the sale of surplus through GovDeals.
- Reduce office supply costs by evaluating County-wide office supply purchases and establishing a standard catalog of selected items.
- Promote the use of the print shop for medium to large print requests to maximize efficiency and reduce wear and tear on the smaller decentralized copiers and network printers.
- Maintain security protocols for handling all county mail.

**Budget Highlights**

The FY2014 budget, exclusive of IGS credits, represents a decrease of \$208,518 or 12.3% under the FY2013 authorization. The decreases are in personal service costs (\$98,163), communications and utilities (\$150), supplies and materials (\$3,520) and contractual services (\$109,035); offset by an increase in training and civic affairs (\$2,350).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	12	1,140,953		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Office of Procurement**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Administrative Services	1	FTOP	1	FTOP	1	FTOP	130,436	1	FTOP	130,436			
Chief Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Budget and Procedures Analyst	0.5	FTOP	0.5	FTOP	0.5	FTOP	40,101	0.5	FTOP	40,101			
Purchasing Agent	2	FTOP	2	FTOP	2	FTOP	138,286	2	FTOP	138,286			
Assistant Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Administrative Services Technician	4	FTOP	4	FTOP	4	FTOP	166,784	4	FTOP	166,784			
Account Clerk II	0.5	FTOP	0.5	FTOP	0.5	FTOP	21,251	0.5	FTOP	21,251			
Administrative Aide					1	FTOP	34,171	1	FTOP	34,171			
Attrition Adjustment						FTOP	(15,839)		FTOP	(15,839)			
TOTALS	11	11 FTOP	11	11 FTOP	12	12 FTOP	737,586	12	12 FTOP	737,586		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Administration - Office of Procurement**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES*	FY2012 EXPENDITURES*	FY2013 AUTHORIZATION AS OF 7/1/2012*	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	757,317	826,319	816,203	737,586	737,586	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			405	400	400	
<b>SALARIES AND WAGES: TOTAL</b>	<b>757,317</b>	<b>826,319</b>	<b>816,608</b>	<b>737,986</b>	<b>737,986</b>	
BENEFITS: FULL TIME	378,541	407,367	391,315	371,968	371,968	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>378,541</b>	<b>407,367</b>	<b>391,315</b>	<b>371,968</b>	<b>371,968</b>	
TRAINING AND CIVIC AFFAIRS	5,279	3,794	4,410	6,760	6,760	
COMMUNICATION AND UTILITIES	6,583	7,138	11,900	11,750	11,750	
MATERIALS AND SUPPLIES	65,013	67,319	89,000	85,480	85,480	
CONTRACTUAL SERVICES	337,648	299,236	374,556	265,521	265,521	
EQUIPMENT	2,503	156				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(342,271)	(334,239)	(340,710)	(338,512)	(338,512)	
<b>TOTALS</b>	<b>1,210,615</b>	<b>1,277,089</b>	<b>1,347,273</b>	<b>1,140,953</b>	<b>1,140,953</b>	

\*Restated to reflect Office of Procurement funding.

FORM B-3

**FINANCE**

**Program Narrative**

The Office of Finance consists of:

The Accounting and Budget Unit, which is the County's centralized financial reporting and service organization. Program responsibilities for the Accounting Section encompass financial reporting, the payment of County vendors, the payment of County employees and fiscal services to all County agencies.

Program responsibilities for the Budget Section include the annual operating budget, the annual capital budget and six year program, fiscal legislation and impact analysis, debt financing, grants oversight and fiscal services to all County agencies.

The Treasury Unit invoices and collects property taxes and sewer user charges, and as the County's Central Depository, manages the investment of available funds through external money managers. The Treasury Unit is also responsible for the administration of street lights and the sewer lateral cleanout program.

The Assessment Unit prepares and maintains property assessment data which form the primary basis of County government revenues. Responsibilities also include the valuation of new construction and alterations to existing structures, the administration of all tax exemption or abatement programs and sewer lateral reimbursements.

**Budget Highlights**

The FY2014 budget represents a net increase of \$73,162 or 0.6% over the FY2013 authorization. The increases are in personal service costs (\$326,555), training and civic affairs (\$18,765), materials and supplies (\$1,380), contractual services (\$98,525) and equipment replacement (\$5,400); offset by a decrease in communication and utilities (\$377,463).

The FY2014 Operating Budget is \$13,079,991 which includes \$4,816,823 or 36.8% for Light Tax Fund payments. The budget increase exclusive of the LightTax Fund is \$455,685 or 5.8%.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Provide clear and objective financial information to taxpayers and other customers through the attainment of an unqualified opinion from the County's independent auditors for the annual financial statements and publish the FY2013 Comprehensive Annual Financial Report (CAFR) by December 31, 2013; attainment of national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's Fiscal Year 2014 Comprehensive Annual Budget Summary (24th consecutive year) and the Fiscal 2013 Comprehensive Annual Financial Report (33rd consecutive year).

-Maintain the highest standards for financial management by protecting and preserving the highest attainable bond rating of AAA which the County received from Moody's, Standard & Poor's and Fitch Inc.; ensure strong internal controls by regularly performing internal assessments of the financial processes throughout the County to validate and improve management of the County's assets.

-Improve the way the County does business by providing the most up-to-date information to vendors through on-line access to purchase orders, invoices and payment data; reduce paper use and response time by utilizing state of the art imaging technology to record and retrieve financial documents.

-Provide fiscal solutions to support the services and programs citizens expect and deserve through the development of a long-range plan to close the operating budget gap while maintaining or extending service delivery to the public; obtain capital financing that will sustain the County's capital investment program at the most efficient cost while maintaining aggressive debt retirement and caps.

-Provide County residents with additional methods of paying for County services and fees by accepting various types of payments.

-Ensure the integrity of the assessment process by providing fair and equitable assessments on all properties within New Castle County.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	75+PT	13,079,991		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Finance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011*		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Financial Officer	1	FTOP	1	FTOP	1	FTOP	134,384	1	FTOP	134,384			
Accounting & Fiscal Manager	3	FTOP	3	FTOP	4	FTOP	441,725	4	FTOP	441,725			
Treasury Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Senior Financial Officer	3	FTOP	3	FTOP	2	FTOP	165,040	2	FTOP	165,040			
Accounting & Fiscal Officer	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Senior Budget & Procedures Analyst	6	FTOP	6	FTOP	6	FTOP	520,128	6	FTOP	520,128			
Budget & Procedures Analyst	3	FTOP	2	FTOP	2	FTOP	154,574	2	FTOP	154,574			
Payroll Supervisor					1	FTOP	78,341	1	FTOP	78,341			
Accountant II	3	FTOP	4	FTOP	4	FTOP	254,587	4	FTOP	254,587			
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of the Division of Assessment from the Department of Land Use.

FORM B-2

**Position and Salary Summary**  
**Department of Administration - Finance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011*		FY2013 AUTHORIZED AS OF 7/1/2012*		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE		SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Treasury Associate	3	FTOP	3	FTOP	3	FTOP	194,064	3	FTOP	194,064			
Accounting Operations Assistant	1	FTOP	1	FTOP									
Finance Information Specialist	1	FTOP	1	FTOP	1	FTOP	61,606	1	FTOP	61,606			
Accountant I	1	FTOP											
Payroll Assistant	3	FTOP	3	FTOP	3	FTOP	150,830	3	FTOP	150,830			
Delinquent Account Collector	2	FTOP	3	FTOP	3	FTOP	139,882	3	FTOP	139,882			
Confidential Assistant					1	FTOP	36,018	1	FTOP	36,018			
Account Clerk III	11	FTOP	11	FTOP	11	FTOP	526,475	11	FTOP	526,475			
Account Clerk II	8	FTOP	8	FTOP	7	FTOP	320,733	7	FTOP	320,733			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of the Division of Assessment from the Department of Land Use.

FORM B-2

**Position and Salary Summary**  
**Department of Administration - Finance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011*		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Assessment Services Manager	1	FTOP	1	FTOP	1	FTOP	91,825	1	FTOP	91,825			
Assessment Services Supervisor	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Assessor Supervisor	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Assessment Analyst	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Assessor II	5	FTOP	4	FTOP	4	FTOP	241,566	4	FTOP	241,566			
Environmental Analyst					1	FTOP	55,879	1	FTOP	55,879			
Customer Service & Information Technician	1	FTOP											
Administrative Aide	3	FTOP	3	FTOP	3	FTOP	159,654	3	FTOP	159,654			
Assessor I	3	FTOP	5	FTOP	4	FTOP	202,039	4	FTOP	202,039			
Graphics Arts Designer	1	FTOP	1	FTOP	1	FTOP	50,683	1	FTOP	50,683			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of the Division of Assessment from the Department of Land Use.

FORM B-2

**Position and Salary Summary**  
**Department of Administration - Finance**

	FY2012 AUTHORIZED AS OF 7/1/2011*		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE			#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assessment Technician	5	FTOP	5	FTOP	5	FTOP	194,118	5	FTOP	194,118		
Secretary	1	FTOP	1	FTOP	1	FTOP	41,003	1	FTOP	41,003		
Board Members	PT	PTOP	PT	PTOP	PT	PTOP	2,000	PT	PTOP	2,000		
Attrition Adjustment						FTOP	(94,048)		FTOP	(94,048)		
<b>TOTALS</b>	75	75 FTOP	75	75 FTOP	75	75 FTOP	4,608,379	75	75 FTOP	4,608,379		FTOP
	+	PTOP	+	PTOP	+	PTOP	2,000	+	PTOP	2,000		PTOP
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT			GRANT
		CA		CA		CA			CA			CA

\*Reflects the transfer of the Division of Assessment from the Department of Land Use.

# Line Item Summary

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## Department of Administration - Finance

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES*	FY2012 EXPENDITURES*	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	4,228,059	4,458,110	4,483,538	4,608,379	4,608,379	
SALARIES: PART-TIME/SEASONAL	9,371	1,845	2,000	2,000	2,000	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	17,631	19,865	6,500	17,500	17,500	
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,255,061</b>	<b>4,479,819</b>	<b>4,492,038</b>	<b>4,627,879</b>	<b>4,627,879</b>	
BENEFITS: FULL TIME	2,122,189	2,207,590	2,163,860	2,354,574	2,354,574	
BENEFITS: PART-TIME/SEASONAL	937	185	200	200	200	
<b>BENEFITS: TOTAL</b>	<b>2,123,126</b>	<b>2,207,774</b>	<b>2,164,060</b>	<b>2,354,774</b>	<b>2,354,774</b>	
TRAINING AND CIVIC AFFAIRS	11,348	11,126	9,866	28,631	28,631	
COMMUNICATION AND UTILITIES	132,982	130,240	144,175	149,235	149,235	
MATERIALS AND SUPPLIES	16,188	18,077	19,135	20,515	20,515	
CONTRACTUAL SERVICES	808,638	868,285	974,609	1,073,134	1,073,134	
EQUIPMENT	2,622	659	3,600	9,000	9,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,349,965</b>	<b>7,715,981</b>	<b>7,807,483</b>	<b>8,263,168</b>	<b>8,263,168</b>	

\*Reflects the transfer of the Division of Assessment from the Department of Land Use.

FORM B-3

**Line Item Summary**  
**Department of Administration - Finance - Street Light Fund**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	4,235,426	3,978,700	5,199,346	4,816,823	4,816,823	
<b>TOTALS</b>	<b>4,235,426</b>	<b>3,978,700</b>	<b>5,199,346</b>	<b>4,816,823</b>	<b>4,816,823</b>	

## HUMAN RESOURCES

### Program Narrative

The Office of Human Resources is a support office which provides services to the County's departments, row offices and County Council. The employee population served within the County is approximately 1,428 full-time employees, 452 part-time/seasonal employees, and 1,301 pensioners.

The Employee Services Section is divided into two (2) subsections: Compensation & Staffing and Employee /Labor Relations. This section is responsible for centralized human resources functions which include recruitment, examination, selection, classification, salary administration, leave of absence administration, administration of Federal, State and Local legislation, personnel payroll administration including maintenance of HRIS, training and development, labor negotiations, performance evaluations, employee grievances, and administration of progressive discipline procedures. This Section also develops, reviews, and recommends policies, procedures, and resolutions to County-wide human resources issues.

The Pension and Benefits Section is responsible for the County's pension and employee benefit programs which include five (5) pension programs for full-time employees [including one (1) for part-time School Crossing Guards], the coordination with the State of Delaware for Police Officers enrolled in the State and Municipal Employees' Plan, the total administrative support to the Pension Board of Trustees; and the monthly pension payroll, tax payments; administration of health insurance plans, dental, life and accidental death and dismemberment, flexible spending, AFLAC, COBRA, blood bank, and the deferred compensation program; conducting new hire benefits orientation; and maintaining tables for the pension and benefits sections of the Human Resources Information System (PeopleSoft).

### Fiscal 2014 Major Service Level Goals/Objectives

-Implement a county-wide wellness program to include health risks assessments, biometric screenings and healthy vending/food service options in an effort to help decrease health care costs, increase productivity, reduce absenteeism, and improve morale.

-Expand training to offer growth and development programs for employees to assist them in preparations for new opportunities within New Castle County.

-Paramedic Recruitment - explore the possibility of offering scholarships to qualified candidates to attend the paramedic training program. Develop a targeted approach in recruitment efforts to increase the pool of qualified, diverse applicants.

-Continue to find creative ways to use technology to streamline processes, reduce costs and improve efficiency; including the reduction of paper processing.

-Use existing technology to develop an Employee/Labor Relations case management system for all grievances and disciplines.

### Budget Highlights

The FY2014 budget, exclusive of IGS credits, represents a net increase of \$261,110 or 10.6% over the FY2013 authorization. The increases are in personal service costs (\$266,285) and training and civic affairs (\$12,425), offset by decreases in communication and utilities (\$200), materials and supplies (\$25), contractual services (\$16,975), and equipment replacement (\$400),

### Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	19	1,958,025		
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary**  
**Department of Administration - Human Resources**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Human Resources Officer	1	FTOP	1	FTOP	1	FTOP	125,914	1	FTOP	125,914			
Human Resources Administrator	2	FTOP	2	FTOP	3	FTOP	273,069	3	FTOP	273,069			
Pension and Benefits Administrator	1	FTOP	1	FTOP	1	FTOP	83,978	1	FTOP	83,978			
Employee Relations Specialist	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	76,706	1	FTOP	76,706			
Human Resources Technician	4	FTOP	4	FTOP	4	FTOP	291,595	4	FTOP	291,595			
Pension Program Analyst	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Human Resources Assistant	4	FTOP	3	FTOP	4	FTOP	196,737	4	FTOP	196,737			
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Administration - Human Resources**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Legal Assistant			1	FTOP									
Board Members	PT	PTOP	PT	PTOP	PT	PTOP	800	PT	PTOP	800			
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	14,586	PT	PTOP	14,586			
Attrition Adjustment						FTOP	(19,801)		FTOP	(19,801)			
<b>TOTALS</b>	18 + PT	18 FTOP PTOP GRANT CA	18 + PT	18 FTOP PTOP GRANT CA	19 + PT	19 FTOP PTOP GRANT CA	1,351,472 15,386	19 + PT	19 FTOP PTOP GRANT CA	1,351,472 15,386		FTOP PTOP GRANT CA	

**Line Item Summary**  
**Department of Administration - Human Resources**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,120,334	1,198,843	1,199,173	1,351,472	1,351,472	
SALARIES: PART-TIME/SEASONAL	15,925	5,557	15,386	15,386	15,386	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	1,365		427	427	427	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,137,624</b>	<b>1,204,400</b>	<b>1,214,986</b>	<b>1,367,285</b>	<b>1,367,285</b>	
BENEFITS: FULL TIME	560,674	591,016	574,211	688,117	688,117	
BENEFITS: PART-TIME/SEASONAL	1,592	556	1,459	1,539	1,539	
<b>BENEFITS: TOTAL</b>	<b>562,266</b>	<b>591,572</b>	<b>575,670</b>	<b>689,656</b>	<b>689,656</b>	
TRAINING AND CIVIC AFFAIRS	39,821	14,967	36,540	48,965	48,965	
COMMUNICATION AND UTILITIES	17,301	19,529	20,915	20,715	20,715	
MATERIALS AND SUPPLIES	11,181	11,831	14,970	14,945	14,945	
CONTRACTUAL SERVICES	523,976	517,910	542,064	525,089	525,089	
EQUIPMENT		1,823	900	500	500	
GRANTS AND FIXED CHARGES	59,757	55,000	65,000	65,000	65,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(711,283)	(630,231)	(781,192)	(774,130)	(774,130)	
<b>TOTALS</b>	<b>1,640,643</b>	<b>1,786,801</b>	<b>1,689,853</b>	<b>1,958,025</b>	<b>1,958,025</b>	

**Departmental Line Item Summary**  
**Department of Special Services**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012 **</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	19,419,826	19,913,851	20,673,386	21,910,953	21,905,253	
BENEFITS	9,611,925	9,751,483	10,003,530	10,996,836	10,996,836	
TRAINING AND CIVIC AFFAIRS	30,655	35,405	35,004	35,132	35,132	
COMMUNICATION AND UTILITIES	21,392,168	21,347,589	21,417,849	21,475,394	21,475,394	
MATERIALS AND SUPPLIES	4,149,843	4,432,744	4,540,818	4,737,766	4,737,766	
CONTRACTUAL SERVICES	9,888,473	9,924,632	11,632,703	12,310,785	12,310,785	
EQUIPMENT	3,836,405	3,671,635	600,771	621,676	621,676	
GRANTS AND FIXED CHARGES	1,130,338	765,877	1,208,900	1,078,900	1,078,900	
DEBT SERVICE						
LAND AND STRUCTURES	7,180	21,233	50,000	50,000	50,000	
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(8,922,616)	(9,038,797)	(9,711,038)	(9,904,853)	(9,904,853)	
<b>TOTALS</b>	<b>60,544,197</b>	<b>60,825,653</b>	<b>60,451,923</b>	<b>63,312,589</b>	<b>63,306,889</b>	

\*Includes prior year encumbrances

\*\*Restated to reflect the transfer of Equipment purchases to the Capital Budget.

**ADMINISTRATION**

**Program Narrative**

The Administration Division has overall responsibility to plan, manage, coordinate and support all activities of the department. Internally, this budget unit handles all personnel, legal and financial matters. It coordinates all public contact with civic groups, legislators and other parties. In addition, the Administration Division is responsible for setting departmental policy that is critical to the goals, plans, budgets and public interactions of the department.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Provide the best possible service level for the lowest possible cost.
- Provide for increased review of each section's operational effectiveness, efficiency and the service necessity that will be particularly critical in this time of reduced revenues and tight budgets.
- Continue to establish departmental "Standard Operating Procedures" and accompanying management policies.

**Budget Highlights**

The FY2014 budget represents a decrease of \$36,287 or 1.5% under the FY2013 authorization. Decreases are in personal service costs (\$17,618) and contractual services (\$18,669).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	18.5	2,436,929		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Special Services General Manager	1	FTOP	1	FTOP	1	FTOP	92,699	1	FTOP	92,699			
Special Services Senior Administrative Manager	2	FTOP	2	FTOP	2	FTOP	243,956	2	FTOP	243,956			
Executive Assistant IV	1	FTOP											
Assistant County Attorney II	1	FTOP	1.5	FTOP	1.5	FTOP	157,422	1.5	FTOP	157,422			
Assistant County Attorney I	0.5	FTOP											
Management and Productivity Manager	1	FTOP	1	FTOP	1	FTOP	100,352	1	FTOP	100,352			
Special Services Finance Officer	1	FTOP	1	FTOP	1	FTOP	100,352	1	FTOP	100,352			
Human Resources Administrator	1	FTOP	1	FTOP									
Special Services Program Manager	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Budget & Procedures Analyst	1	FTOP	2	FTOP	2	FTOP	112,738	2	FTOP	112,738			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Accountant I	1	FTOP											
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Administrative Aide	3	FTOP	3	FTOP	3	FTOP	159,654	3	FTOP	159,654			
Account Clerk III	4	FTOP	4	FTOP	4	FTOP	198,067	4	FTOP	198,067			
Attrition Adjustment						FTOP	(27,433)		FTOP	(27,433)			
TOTALS	20.5	20.5 FTOP	19.5	19.5 FTOP	18.5	18.5 FTOP	1,344,167	18.5	18.5 FTOP	1,344,167		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Special Services - Administration**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,295,419	1,280,025	1,389,538	1,344,167	1,344,167	
SALARIES: PART-TIME/SEASONAL	39,147	28,606				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	2,536	87	500	500	500	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,337,102</b>	<b>1,308,718</b>	<b>1,390,038</b>	<b>1,344,667</b>	<b>1,344,667</b>	
BENEFITS: FULL TIME	648,778	631,082	656,682	684,435	684,435	
BENEFITS: PART-TIME/SEASONAL	3,915	2,861				
<b>BENEFITS: TOTAL</b>	<b>652,693</b>	<b>633,943</b>	<b>656,682</b>	<b>684,435</b>	<b>684,435</b>	
TRAINING AND CIVIC AFFAIRS	27,950	31,411	30,867	30,867	30,867	
COMMUNICATION AND UTILITIES	84,985	80,596	93,550	93,550	93,550	
MATERIALS AND SUPPLIES	6,283	6,108	6,550	6,550	6,550	
CONTRACTUAL SERVICES	527,703	356,668	295,529	276,860	276,860	
EQUIPMENT	116					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,636,832</b>	<b>2,417,445</b>	<b>2,473,216</b>	<b>2,436,929</b>	<b>2,436,929</b>	

**INTERNAL SERVICES ADMINISTRATION**

**Program Narrative**

Internal Services Administration is comprised of the Internal Services Manager, two Secretaries, one Data Technician and two Storekeepers. The Division is responsible for directing the operations of Property Maintenance, Fleet Operations, Facility Maintenance and the Carousel Equestrian Operation through the department Program Manager.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Administer and direct the managers of Fleet Operations, Facility Maintenance, Property Maintenance, and Carousel Equestrian Facility to ensure efficiency and productivity goals are achieved.
- Assist the General Manager and Senior Manager with the development of policies and procedures for the Department of Special Services.
- Continue to manage and work to exceed Performance Measurement Standards.

**Budget Highlights**

The FY2014 budget represents an increase of \$14,714 or 2.6% over the FY2013 authorization. Increases are in personal service costs (\$14,468), materials and supplies (\$100) and contractual services (\$146).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	6	573,905		
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary**  
**Department of Special Services - Internal Services Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Internal Services Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540			
Special Services Data Technician	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Storekeeper	2	FTOP	2	FTOP	2	FTOP	87,562	2	FTOP	87,562			
Attrition Adjustment						FTOP	(6,860)		FTOP	(6,860)			
<b>TOTALS</b>	6	6 FTOP	6	6 FTOP	6	6 FTOP	336,150	6	6 FTOP	336,150		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

# Line Item Summary

## Department of Special Services - Internal Services Administration

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	331,358	299,688	333,225	336,150	336,150	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	13	23				
OVERTIME	5,351	1,833	6,300	6,300	6,300	
<b>SALARIES AND WAGES: TOTAL</b>	<b>336,722</b>	<b>301,544</b>	<b>339,525</b>	<b>342,450</b>	<b>342,450</b>	
BENEFITS: FULL TIME	168,309	148,658	162,764	174,307	174,307	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>168,309</b>	<b>148,658</b>	<b>162,764</b>	<b>174,307</b>	<b>174,307</b>	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	27,389	17,201	33,400	33,500	33,500	
CONTRACTUAL SERVICES		25,124	23,502	23,648	23,648	
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>532,420</b>	<b>492,527</b>	<b>559,191</b>	<b>573,905</b>	<b>573,905</b>	

**FLEET OPERATIONS**

**Program Narrative**

Fleet Operations manages the County's fleet of 1,743 total units. This number is comprised of 1,218 cars, light trucks, heavy equipment, and plows with 525 pieces of construction support, sewer, pumps, and ground maintenance equipment. This section is responsible for procurement of vehicles and equipment as well as servicing and monitoring the fleet. Vehicle repairs, conducted from 7:00 am to 11:00 pm in two shifts Monday through Friday are monitored through an on-line vehicle information system with an automated fuel dispensing system that also supplies the mileage updates for preventative maintenance scheduling. Fleet Operations provide fuel to county vehicles by maintaining one fuel site and the usage of fuel credit cards for all other areas, as well as arranging for auctions of surplus vehicles and equipment.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Conduct a thorough and complete evaluation of candidate police vehicles based on the Public Safety Department's needs and vehicle maintainability, fuel economy, performance and safety.
- Measure ManCon (Fleet parts vendor) performance in the areas of timeliness and best value procurement.
- Continue to stay abreast of changing technology for vehicle repairs.
- Maintain and continue to improve availability for car/light truck and heavy truck/equipment (Currently 95% and 95% respectively).
- Continue to replace garage tools and equipment to improve efficiency and customer service.
- Utilize telematics to save money in the fuel budget by modifying driving behavior through speed enforcement and idle time control.
- Conduct a study to identify and recommend for purchase the best available technology for vehicle and equipment diagnosis and repairs, modernizing our equipment where practicable.

**Budget Highlights**

The FY2014 budget (exclusive of IGS credits) represents an increase of \$170,303 or 2.4% over the FY2013 authorization. Increases are in personal service costs (\$71,706), contractual services (\$271,608) and equipment replacement (\$29,759); offset by decreases in materials and supplies (\$72,770) and grants and fixed charges (\$130,000).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	32	(2,647,998)		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Fleet Operations**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Transportation Division Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Special Services Equipment Coordinator	1	FTOP	1	FTOP	1	FTOP	45,971	1	FTOP	45,971			
Garage Supervisor	3	FTOP	3	FTOP	3	FTOP	171,072	3	FTOP	171,072			
Automotive Parts Supervisor	1	FTOP	1	FTOP									
Automotive Mechanic	22	FTOP	22	FTOP	22	FTOP	1,264,135	22	FTOP	1,264,135			
Special Services Data Technician	3	FTOP	3	FTOP	3	FTOP	139,482	3	FTOP	139,482			
Automotive Parts Clerk	2	FTOP	2	FTOP	1	FTOP	41,696	1	FTOP	41,696			
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696			
Attrition Adjustment						FTOP	(35,902)		FTOP	(35,902)			
TOTALS	34	34 FTOP	34	34 FTOP	32	32 FTOP	1,759,173	32	32 FTOP	1,759,173		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Special Services - Fleet Operations**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012*	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,549,611	1,643,606	1,755,724	1,759,173	1,759,173	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	10,145	9,455	10,488	10,488	10,488	
OVERTIME	53,894	25,638	9,000	18,000	18,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,613,650</b>	<b>1,678,700</b>	<b>1,775,212</b>	<b>1,787,661</b>	<b>1,787,661</b>	
BENEFITS: FULL TIME	806,575	827,579	851,049	910,306	910,306	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>806,575</b>	<b>827,579</b>	<b>851,049</b>	<b>910,306</b>	<b>910,306</b>	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	2,772,141	3,054,218	3,113,486	3,040,716	3,040,716	
CONTRACTUAL SERVICES	203,319	392,689	407,276	678,884	678,884	
EQUIPMENT	2,513,045	2,078,148	9,529	39,288	39,288	
GRANTS AND FIXED CHARGES	852,128	487,669	930,000	800,000	800,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(8,922,616)	(9,038,797)	(9,711,038)	(9,904,853)	(9,904,853)	
<b>TOTALS</b>	<b>(161,758)</b>	<b>(519,795)</b>	<b>(2,624,486)</b>	<b>(2,647,998)</b>	<b>(2,647,998)</b>	

\*Restated to reflect the transfer of Equipment purchases to the Capital Budget.

FORM B-3

**FACILITIES MAINTENANCE**

**Program Narrative**

Facilities Maintenance coordinates and is directly responsible for the maintenance, operation, and repair of all the County buildings and structures with the objective of providing a clean and safe environment for the public and county staff. Through the efficient use of in-house trades personnel and service contracts, specific responsibilities include preventive maintenance, repairs, custodial services, and sign fabrication. The section supports and maintains a 57-building portfolio of over 1M square feet. These facilities require the mastery of sophisticated heating, air conditioning, utility, and security infrastructures. In addition, the program includes the maintenance of 170 pump station buildings, 4 treatment plants, and maintenance buildings and pavilions at 258 New Castle County owned and maintained Park facilities.

The FY2014 budget of \$6,903,572 divided by the total square footage (1,069,957sq.ft) equates to \$6.45 per square foot for the buildings.

**FACILITY COST COMPARISON /BENCHMARKING:  
(per square foot)**

NCC Facilities:	\$6.45/SF
U.S. Private Sector:	\$13.50/SF
U.S. Private Sector-24hrs:	\$13.50/SF
Philadelphia Downtown:	\$13.80/SF
Philadelphia Suburban:	\$11.40/SF
Baltimore Downtown:	\$13.43/SF

**Fiscal 2014 Major Service Level Goals/Objectives**

- Ensure that all County buildings are appropriately protected by installing and upgrading infrastructure for security equipment.
- Minimize the use of contractual services by utilizing in-house trades-personnel for all tasks to the maximum extent of their professional qualifications.
- Participate in the selection and the implementation of the Computerized Maintenance Management System(CMMS) to manage the work order maintenance process and inventory system.
- Manage all current projects to successful completion on time and on budget, such as the Claymont Library, the Phase II (redundant) Cooling Tower at the Public Safety and the Police Academy expansion.

**Budget Highlights**

The FY2014 budget represents an increase of \$671,938 or 10.8% over the FY2013 authorization. Increases are in personal service costs (\$320,887), training and civic affairs (\$220), communication and utilities (\$8,550), materials and supplies (\$15,960) and contractual services (\$332,721); offset by a decrease in equipment replacement (\$6,400).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	38.15+PT	6,903,572		
Memorandum Only:				
Non-Operating Funds	0.85	81,320		

**Position and Salary Summary**  
**Department of Special Services - Facilities Maintenance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED		FY2014 APPROVED	
	#	SOURCE	#	SOURCE	#	SOURCE FUNDING	#	SOURCE FUNDING	#	SOURCE FUNDING
Chief of Building Operations and Maintenance	1	FTOP	1	FTOP	1	FTOP 91,023	1	FTOP 91,023		
Special Services Project Administrator	1	CA	1	CA	1	.15 FTOP 9,510 .85 CA 53,890	1	.15 FTOP 9,510 .85 CA 53,890		
Building Supervisor	1	FTOP	1	FTOP	1	FTOP 71,318	1	FTOP 71,318		
Senior Electrician	1	FTOP	1	FTOP	1	FTOP 68,340	1	FTOP 68,340		
Building Maintenance Supervisor	2	FTOP	2	FTOP	2	FTOP 106,384	2	FTOP 106,384		
Master Carpenter	2	FTOP	2	FTOP	2	FTOP 130,208	2	FTOP 130,208		
Painter	4	FTOP	4	FTOP	5	FTOP 272,339	5	FTOP 272,339		
Building Maintenance Mechanic	10	FTOP	10	FTOP	11	FTOP 623,516	11	FTOP 623,516		
HVAC Journeyman	2	FTOP	2	FTOP	1	FTOP 65,070	1	FTOP 65,070		
Plumber	1	FTOP	1	FTOP	1	FTOP 65,104	1	FTOP 65,104		
TOTALS		FTOP		FTOP		FTOP		FTOP		FTOP
		PTOP		PTOP		PTOP		PTOP		PTOP
		GRANT		GRANT		GRANT		GRANT		GRANT
		CA		CA		CA		CA		CA

**Position and Salary Summary**  
**Department of Special Services - Facilities Maintenance**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
HVAC Apprentice					1	FTOP	45,151	1	FTOP	45,151			
Maintenance and Construction Worker	1	FTOP											
Senior Custodian	1	FTOP											
Special Services Data Technician					1	FTOP	31,113	1	FTOP	31,113			
Electrician Apprentice					1	FTOP	40,951	1	FTOP	40,951			
Carpenter Apprentice					1	FTOP	41,948	1	FTOP	41,948			
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696			
Clerk	1	FTOP											
Custodian	15	FTOP	9	FTOP	8	FTOP	329,958	8	FTOP	329,958			
Seasonal					PT	PTOP	58,500	PT	PTOP	58,500			
Attrition Adjustment						FTOP	(38,760)		FTOP	(38,760)			
<b>TOTALS</b>	44	43 FTOP	35	34 FTOP	39	38.15 FTOP	1,994,869	39	38.15 FTOP	1,994,869		FTOP	
		PTOP		PTOP		PTOP	58,500		PTOP	58,500		PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		1 CA		1 CA		.85 CA	53,890		.85 CA	53,890		CA	

**Line Item Summary**  
**Department of Special Services - Facilities Maintenance**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,886,899	1,993,923	1,846,673	1,994,869	1,994,869	
SALARIES: PART-TIME/SEASONAL				58,500	58,500	
HOLIDAY PAY		5,883				
SHIFT DIFFERENTIAL	5,835	6,348		4,000	4,000	
OVERTIME	70,522	76,125	55,108	73,908	73,908	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,963,256</b>	<b>2,082,280</b>	<b>1,901,781</b>	<b>2,131,277</b>	<b>2,131,277</b>	
BENEFITS: FULL TIME	981,324	1,026,538	969,503	1,055,044	1,055,044	
BENEFITS: PART-TIME/SEASONAL				5,850	5,850	
<b>BENEFITS: TOTAL</b>	<b>981,324</b>	<b>1,026,538</b>	<b>969,503</b>	<b>1,060,894</b>	<b>1,060,894</b>	
TRAINING AND CIVIC AFFAIRS	112	145	230	450	450	
COMMUNICATION AND UTILITIES	1,161,674	974,769	1,109,749	1,118,299	1,118,299	
MATERIALS AND SUPPLIES	162,360	168,189	162,814	178,774	178,774	
CONTRACTUAL SERVICES	1,347,079	1,460,561	1,659,815	1,992,536	1,992,536	
EQUIPMENT	313,546	312,580	342,742	336,342	336,342	
GRANTS AND FIXED CHARGES	84,480	84,480	85,000	85,000	85,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,013,831</b>	<b>6,109,542</b>	<b>6,231,634</b>	<b>6,903,572</b>	<b>6,903,572</b>	

**PROPERTY MAINTENANCE**

**Program Narrative**

Property Maintenance is responsible for the grounds maintenance and forestry work at all facilities owned or managed by New Castle County. This inventory includes 258 parks areas, all public buildings such as the libraries, public safety buildings, the Government Center, Gilliam Building, Conner Building, Rockwood Museum, pump stations (166) and treatment plants (4). The workload for this section involves mowing and trimming at all locations, athletic field maintenance and renovations, routine and emergency tree removals, playground maintenance and monthly safety inspections, court game maintenance and inspections, walking path maintenance, snow removal, and an assortment of similar duties to maintain our assets. Some of the assets in our inventory include, but are not limited to:

- Over 100 full/half basketball courts and 70 tennis courts
- 25 pavilions
- 45 steel/wood bridges
- 3 football fields and 92 softball/little league/baseball fields
- 38 soccer fields and 18 volleyball courts (grass)
- 2 field hockey/lacrosse fields
- 258 parks, 131 playground sites, and 120 bleacher units
- 166 pumping stations (grounds)
- 4 treatment plants and 30 retention basins

**Fiscal 2014 Major Service Level Goals/Objectives**

- Renovate athletic fields annually to provide safe play on all of our athletic fields.
- Maintain a weekly mowing schedule on all building sites and athletic fields.
- Maintain a two week mowing schedule on all parks and pump stations.
- Review all work of outside contractual firms to ensure work is completed as required and quality is not compromised.
- Daily maintenance of athletic fields to ensure safe play on fields owned by NCC.
- Work with Construction Support Section on all snow removal to provide safe conditions for our employees and the public.
- Provide mulch as a safety surface under all playgrounds and restore depth annually or as required.
- Communicate and work with various community groups and County Council on issues impacting their parks.
- Continue to monitor New Castle County's dedicated tree program at various parks.
- Continue our performance measures and implement corrective action for any items out of compliance.
- Continue to research and develop opportunities for cost savings.
- Restore service levels and equestrian opportunities at Carousel, while developing a marketing plan to better advertise and promote the Equestrian Center.

**Budget Highlights**

The FY2014 budget represents an increase of \$748,756, or 11.1% over the FY2013 authorization. Increases are in personal service costs (\$697,027), communication and utilities (\$34,773), materials and supplies (\$124,000), and equipment replacement (\$7,000); offset by a decrease in contractual services (\$114,044).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	69+PT	7,510,570		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Property Maintenance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Manager	1	FTOP	1	FTOP	1	FTOP	85,976	1	FTOP	85,976			
Property Supervisor	1	FTOP	1	FTOP	1	FTOP	45,971	1	FTOP	45,971			
Property Maintenance Technician	3	FTOP	3	FTOP	4	FTOP	234,951	4	FTOP	234,951			
Equestrian Program Coordinator	1	FTOP	1	FTOP	1	FTOP	55,001	1	FTOP	55,001			
Forestry Technician	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688			
Tree Surgeon	1	FTOP	1	FTOP	1	FTOP	56,417	1	FTOP	56,417			
Crew Chief I	10	FTOP	10	FTOP	10	FTOP	585,026	10	FTOP	585,026			
Tree Trimmer	4	FTOP	4	FTOP	5	FTOP	251,383	5	FTOP	251,383			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Position and Salary Summary Page 55  
 Department of Special Services - Property Maintenance

	FY2012 AUTHORIZED AS OF 7/1/2011	FY2013 AUTHORIZED AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
POSITION TITLE	# SOURCE	# SOURCE	# SOURCE FUNDING	# SOURCE FUNDING	# SOURCE FUNDING
Barn Manager		2 FTOP	2 FTOP 107,030	2 FTOP 107,030	
Motor Equipment Operator II	1 FTOP	1 FTOP	1 FTOP 39,284	1 FTOP 39,284	
Motor Equipment Operator I	23 FTOP	23 FTOP	24 FTOP 966,239	24 FTOP 966,239	
Special Services Specialist I	3 FTOP	3 FTOP	3 FTOP 137,242	3 FTOP 137,242	
Maintenance & Construction Worker	18 FTOP	16 FTOP	15 FTOP 616,483	15 FTOP 616,483	
Seasonal	PT PTOP	PT PTOP	PT PTOP 236,000	PT PTOP 236,000	
Attrition Adjustment			FTOP (64,914)	FTOP (64,914)	
TOTALS	67 + PT GRANT CA	67 + PT GRANT CA	69 + PT GRANT CA	69 + PT GRANT CA	FTOP PTOPTOP GRANTCA

**Line Item Summary**  
**Department of Special Services - Property Maintenance**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	2,702,333	2,811,165	2,924,544	3,180,777	3,180,777	
SALARIES: PART-TIME/SEASONAL	197,038	111,515	97,200	236,000	236,000	
HOLIDAY PAY	1,849	6,959				
SHIFT DIFFERENTIAL	1,470	1,059				
OVERTIME	274,804	258,841	256,500	318,500	318,500	
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,177,494</b>	<b>3,189,539</b>	<b>3,278,244</b>	<b>3,735,277</b>	<b>3,735,277</b>	
BENEFITS: FULL TIME	1,489,767	1,517,430	1,524,476	1,750,590	1,750,590	
BENEFITS: PART-TIME/SEASONAL	19,704	11,152	9,720	23,600	23,600	
<b>BENEFITS: TOTAL</b>	<b>1,509,471</b>	<b>1,528,582</b>	<b>1,534,196</b>	<b>1,774,190</b>	<b>1,774,190</b>	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	49,104	51,338	64,727	99,500	99,500	
MATERIALS AND SUPPLIES	203,740	175,383	220,500	344,500	344,500	
CONTRACTUAL SERVICES	1,218,251	1,320,357	1,648,147	1,534,103	1,534,103	
EQUIPMENT	23,086	10,665	16,000	23,000	23,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,181,146</b>	<b>6,275,864</b>	<b>6,761,814</b>	<b>7,510,570</b>	<b>7,510,570</b>	

**ENVIRONMENTAL OPERATIONS**

**Program Narrative**

This division is responsible for the operation, maintenance, repair, and reconstruction of the New Castle County sewage collection and transmission systems, sewage treatment plants, and County-owned storm drainage infrastructure, and providing construction support for all NCC public facilities. The sewer fund assets operated and maintained by this division include 4 wastewater treatment plants, 166 wastewater pump stations, over 1,632 miles of gravity collection lines, over 100 miles of pressure main, over 43,000 manholes, 80 storm water management facilities, and storm drainage infrastructure with a replacement value over \$15 million. The resources managed by this section include over 175 field personnel, over 100 radio-equipped vehicles, and approximately 30 pieces of heavy construction equipment. This section also administers the Miss-Utility sewer location program.

**Fiscal 2014 Major Service Level Goals/Objectives**

- To protect the public health and environment through the proper management of the personnel, equipment, and contractual resources utilized by the Environmental Operations Division.
- To perform on-going evaluations of resource needs and service delivery demands relative to the expansion of service delivery areas created by land development.
- To establish benchmarks and track service delivery for those services provided by the Environmental Operations Division.

**Budget Highlights**

The FY2014 budget represents a net increase of \$32,457 or 1.9% over the FY2013 authorization. Increases are in personal service costs (\$50,642); offset by decreases in material and supplies (\$1,180) and contractual services (\$17,005).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	11.5	1,758,822		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Environmental Operations**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Assistant County Attorney II			0.5	FTOP	0.5	FTOP	50,112	0.5	FTOP	50,112			
Chief of Construction Support	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Assistant County Attorney I	0.5	FTOP											
Operations Services Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Chief of Facility Maintenance	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Civil Engineer II	3	1.75 FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
		1.25 CA											
Staff Engineer	1	FTOP	1	FTOP	1	FTOP	65,815	1	FTOP	65,815			
Special Services Data Technician	2	FTOP	2	FTOP	2	FTOP	74,598	2	FTOP	74,598			
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540			
Maintenance Worker Coordinator					1	FTOP	21,505	1	FTOP	21,505			
Attrition Adjustment						FTOP	(15,067)		FTOP	(15,067)			
<b>TOTALS</b>	<b>12.5</b>	<b>11.25 FTOP</b>	<b>10.5</b>	<b>10.5 FTOP</b>	<b>11.5</b>	<b>11.5 FTOP</b>	<b>759,769</b>	<b>11.5</b>	<b>11.5 FTOP</b>	<b>759,769</b>		<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>1.25 CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

## Line Item Summary

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## Department of Special Services - Environmental Operations

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	758,088	763,050	737,594	759,769	759,769	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY		594				
SHIFT DIFFERENTIAL						
OVERTIME	33,008	27,213	26,000	26,000	26,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>791,096</b>	<b>790,857</b>	<b>763,594</b>	<b>785,769</b>	<b>785,769</b>	
BENEFITS: FULL TIME	395,425	389,883	371,489	399,956	399,956	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>395,425</b>	<b>389,883</b>	<b>371,489</b>	<b>399,956</b>	<b>399,956</b>	
TRAINING AND CIVIC AFFAIRS	44	319	350	350	350	
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	26,220	17,301	32,500	31,320	31,320	
CONTRACTUAL SERVICES	372,074	385,776	435,232	418,227	418,227	
EQUIPMENT			2,900	2,900	2,900	
GRANTS AND FIXED CHARGES	120,130	120,128	120,300	120,300	120,300	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,704,989</b>	<b>1,704,264</b>	<b>1,726,365</b>	<b>1,758,822</b>	<b>1,758,822</b>	

**CONSTRUCTION SUPPORT**

**Program Narrative**

This section is responsible for the repair, rehabilitation, reconstruction, and non-routine maintenance of New Castle County sanitary sewer and storm drainage infrastructure, parks, public property, and facilities. Routine tasks involve traffic control, excavation, pipe installation/repair, masonry work, earthwork, paving, and area restoration. This section serves as a pool for equipment, equipment operators, tradesmen and labor to support specialized maintenance operations, moving support and snow removal operations at all New Castle County facilities.

**Fiscal 2014 Major Service Level Goals/Objectives**

- To protect the public health and avoid environmental issues / damage by repairing, rehabilitating and reconstructing NCC sanitary sewer, storm drainage, parks and public property infrastructure in the most efficient manner possible.
- Continue to remain cost efficient in completing sanitary repairs, paving and drainage projects in order to be competitive with outside vendors.
- Continue to reduce our response time when emergency sanitary sewer problems occur and property, both public and private, may be in jeopardy. Our goal is to respond to these types of emergencies immediately after we receive the call, investigate the problem, and start the necessary repairs in one hour or less.

**Budget Highlights**

The FY2014 budget represents a net increase of \$639,721 or 10.0% over the FY2013 authorization. Increases are in personal service costs (\$441,520), materials and supplies (\$50,000) and contractual services (\$152,768); offset by a decrease in equipment replacement (\$4,567).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	67	7,130,779		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	7	360,959		

**Position and Salary Summary**  
**Department of Special Services - Construction Support**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Supervisor of Construction Support	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Crew Chief II	3	FTOP	3	FTOP	4	3.3 FTOP	228,512	4	3.3 FTOP	228,512			
						.7 CA	30,840		.7 CA	30,840			
Mason Supervisor	1	FTOP	1	FTOP	1	FTOP	65,104	1	FTOP	65,104			
Pipelayer Supervisor	2	FTOP	2	FTOP	2	FTOP	122,355	2	FTOP	122,355			
Crew Chief I	4	FTOP	4	FTOP	5	4.3 FTOP	218,844	5	4.3 FTOP	218,844			
						.7 CA	26,615		.7 CA	26,615			
Motor Equipment Operator III	14	FTOP	14	FTOP	16	14.6 FTOP	818,572	16	14.6 FTOP	818,572			
						1.4 CA	53,230		1.4 CA	53,230			
Mason	2	FTOP	2	FTOP	2	FTOP	118,056	2	FTOP	118,056			
Motor Equipment Operator II	11	FTOP	11	FTOP	14	11.9 FTOP	516,373	14	11.9 FTOP	516,373			
						2.1 CA	69,018		2.1 CA	69,018			
Barn Manager	2	FTOP											
Trades Helper	4	FTOP	4	FTOP	4	FTOP	164,576	4	FTOP	164,576			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Construction Support**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Pipelayer	7	FTOP	8	FTOP	8	FTOP	349,402	8	FTOP	349,402			
Motor Equipment Operator I	3	FTOP	2	FTOP	2	FTOP	86,701	2	FTOP	86,701			
Maintenance and Construction Worker	12	FTOP	12	FTOP	15	12.9 FTOP	541,444	15	12.9 FTOP	541,444			
						2.1 CA	59,501		2.1 CA	59,501			
Attrition Adjustment						FTOP	(66,252)		FTOP	(66,252)			
<b>TOTALS</b>	<b>66</b>	<b>66 FTOP</b>	<b>64</b>	<b>64 FTOP</b>	<b>74</b>	<b>67 FTOP</b>	<b>3,246,246</b>	<b>74</b>	<b>67 FTOP</b>	<b>3,246,246</b>		<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>7 CA</b>	<b>239,204</b>		<b>7 CA</b>	<b>239,204</b>		<b>CA</b>	

**Line Item Summary**  
**Department of Special Services - Construction Support**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	2,490,629	2,649,210	3,003,200	3,246,246	3,246,246	
SALARIES: PART-TIME/SEASONAL	1,347	26,790				
HOLIDAY PAY		221				
SHIFT DIFFERENTIAL	2,604	2,098				
OVERTIME	226,703	241,099	256,216	256,216	256,216	
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,721,283</b>	<b>2,919,419</b>	<b>3,259,416</b>	<b>3,502,462</b>	<b>3,502,462</b>	
BENEFITS: FULL TIME	1,359,547	1,426,032	1,584,278	1,782,752	1,782,752	
BENEFITS: PART-TIME/SEASONAL	135	2,679				
<b>BENEFITS: TOTAL</b>	<b>1,359,682</b>	<b>1,428,711</b>	<b>1,584,278</b>	<b>1,782,752</b>	<b>1,782,752</b>	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	19,586	8,792	10,000	10,000	10,000	
MATERIALS AND SUPPLIES	421,116	412,669	420,743	470,743	470,743	
CONTRACTUAL SERVICES	926,444	953,231	1,162,054	1,314,822	1,314,822	
EQUIPMENT	153,628	243,031	4,567			
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	7,180	21,233	50,000	50,000	50,000	
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>5,608,919</b>	<b>5,987,086</b>	<b>6,491,058</b>	<b>7,130,779</b>	<b>7,130,779</b>	

\*Restated to reflect the transfer of Equipment purchases to the Capital Budget.

FORM B-3

**SEWER MAINTENANCE**

**Program Narrative**

The Sewer Maintenance Section is responsible for operating and maintaining the New Castle County wastewater collection system. The system consists of approximately 42,705 manholes and approximately 1,800 miles of sanitary sewer pipe ranging from 6 inches to 84 inches in diameter. Preventive maintenance is performed on a scheduled basis utilizing non-emergency day-shift and overtime during the summer season. The section responds to approximately 35,000 Miss Utility tickets per year, completes 30,000 service requests and 18,000 work orders per year and provides emergency response to service calls 24 hours per day, seven days per week, 365 days per year.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Meet compliance with existing DNREC Secretary's Order to protect the public health and environment by reducing preventable main line blockages that cause back-ups and sanitary sewer overflows.
- To protect private residences and other sensitive areas by utilizing well organized and routine preventive cleaning of the sanitary sewer system.
- Prevent utility damage and comply with legal requirements of Miss Utility membership, including both emergency and routine sanitary sewer marking.
- Expand the number of areas where Grease Control and Root Control chemicals are introduced into the sewer system to reduce main line blockages caused by grease and tree roots that cause back-ups and sanitary sewer overflows.
- To protect the County workforce engaged in the operation and maintenance of sanitary sewer facilities through an ongoing commitment to safety as its primary objective.
- Replace and upgrade sewer maintenance equipment on a scheduled basis to maximize the efficiency and effectiveness of the sewer maintenance section.

**Budget Highlights**

The FY2014 budget represents an increase of \$182,945 or 2.4% over the FY2013 authorization. Increases are in personal service costs (\$114,256), materials and supplies (\$30,000) and contractual services (\$38,689).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	54	7,522,344		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Sewer Maintenance**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE			#	SOURCE	FUNDING	#	SOURCE	FUNDING	
Superintendent of Sewer Maintenance	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Crew Chief II	6	FTOP	6	FTOP	6	FTOP	419,292	6	FTOP	419,292			
Service Request Coordinator	1	FTOP	1	FTOP	1	FTOP	69,944	1	FTOP	69,944			
Crew Chief I	4	FTOP	4	FTOP	4	FTOP	223,952	4	FTOP	223,952			
TV Grouter Equipment Operator	3	FTOP	3	FTOP	3	FTOP	177,084	3	FTOP	177,084			
Sanitary Maintenance Tech	2	FTOP											
Utility Technician			2	FTOP	2	FTOP	68,988	2	FTOP	68,988			
Motor Equipment Operator II	13	FTOP	13	FTOP	13	FTOP	564,554	13	FTOP	564,554			
Trades Helper	2	FTOP	2	FTOP	3	FTOP	126,671	3	FTOP	126,671			
Motor Equipment Operator I	1	FTOP	1	FTOP	1	FTOP	48,546	1	FTOP	48,546			
Maintenance and Construction Worker	20	FTOP	20	FTOP	20	FTOP	900,061	20	FTOP	900,061			
Attrition Adjustment						FTOP	(53,633)		FTOP	(53,633)			
TOTALS	53	53 FTOP	53	53 FTOP	54	54 FTOP	2,628,018	54	54 FTOP	2,628,018		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

# Line Item Summary

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## Department of Special Services - Sewer Maintenance

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012*	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	2,315,996	2,426,160	2,597,661	2,628,018	2,628,018	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	33	1,505				
SHIFT DIFFERENTIAL	18,976	22,255	19,000	19,000	19,000	
OVERTIME	397,997	396,079	320,724	320,724	320,724	
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,733,002</b>	<b>2,845,999</b>	<b>2,937,385</b>	<b>2,967,742</b>	<b>2,967,742</b>	
BENEFITS: FULL TIME	1,366,078	1,403,045	1,426,682	1,510,581	1,510,581	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,366,078</b>	<b>1,403,045</b>	<b>1,426,682</b>	<b>1,510,581</b>	<b>1,510,581</b>	
TRAINING AND CIVIC AFFAIRS	17	203	330	330	330	
COMMUNICATION AND UTILITIES	3,504	2,868	5,050	5,050	5,050	
MATERIALS AND SUPPLIES	115,020	115,806	116,993	146,993	146,993	
CONTRACTUAL SERVICES	2,562,176	2,619,091	2,738,113	2,776,802	2,776,802	
EQUIPMENT	405,360	411,615	41,246	41,246	41,246	
GRANTS AND FIXED CHARGES	73,600	73,600	73,600	73,600	73,600	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,258,757</b>	<b>7,472,225</b>	<b>7,339,399</b>	<b>7,522,344</b>	<b>7,522,344</b>	

\*Restated to reflect the transfer of Equipment purchases to the Capital Budget.

FORM B-3

**PLANT OPERATIONS**

**Program Narrative**

The mission of this section is to operate and maintain all sewage pump stations, wastewater treatment plants and the septic receiving station in New Castle County to meet the goal of providing a safe living and working environment for the citizens of New Castle County. This Section also operates and maintains the dispatch office and mobile radio system for the Special Services Department.

All of these facilities operate 24 hrs/day and are continuously monitored. The Plant Operations Section performs 100% of the operational functions and the majority of the mechanical and electrical maintenance with in-house personnel. This Section also responds to emergencies, alarms at the facilities, and acts promptly to prevent any loss of service or environmental impact.

Using managerial controls and prioritization of services, this section is striving to streamline spending, operate, and maintain facilities with reduced resources. The Section is also continuing its safety programs to reduce the risk of accidents at the facilities.

This section also develops technical specification for repairs, upgrades, and testing of the pump stations and treatment plants. The section monitors and inspects the activities of outside vendors performing this work. These activities include high voltage repairs, electronic repairs, programming, calibration, overhead hoists, odor controls, safety upgrades and pump station and treatment plant rehabilitations.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Maintain the wastewater pump stations at a high level of reliability to protect the public health and environment by minimizing spills, backups and overflows.

-Protect and improve stream water quality by operating and maintaining the wastewater treatment plants in Delaware City, Port Penn, M.O.T. and Lea Eara Farms at or below their permit allowable and with zero NPDES violations.

-Continue to perform the start up and operation of new treatment and transmission systems as they are built. Rehabilitation of wastewater treatment plants and pump stations necessary to preserve the asset and maintain reliability will continue.

-To protect the County workforce engaged in the operation and maintenance of the facilities through an ongoing commitment to safety as its primary objective.

-To identify energy conservation areas and operate all facilities in the most efficient and environmentally friendly manner.

**Budget Highlights**

The FY2014 budget represents a net increase of \$220,448 or 2.7% over the FY2013 authorization. There are increases in personal service costs (\$153,621), materials and supplies (\$48,250), contractual services (\$18,464) and equipment replacement (\$113).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	53	8,280,457		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Plant Operations**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Facility Maintenance Supervisor	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Master Mechanic	2	FTOP	2	FTOP	2	FTOP	121,582	2	FTOP	121,582			
Plant Operations Technician	2	FTOP	2	FTOP	2	FTOP	143,530	2	FTOP	143,530			
Electronics Technician	1	FTOP	1	FTOP	1	FTOP	71,765	1	FTOP	71,765			
Senior Electrician	1	FTOP	1	FTOP	2	FTOP	110,288	2	FTOP	110,288			
Junior Electronics Technician	2	FTOP	2	FTOP	1	FTOP	65,104	1	FTOP	65,104			
Plumber	2	FTOP	2	FTOP	2	FTOP	130,208	2	FTOP	130,208			
Senior Wastewater Treatment Operator	1	FTOP	1	FTOP	1	FTOP	65,104	1	FTOP	65,104			
Maintenance Office Administrator	1	FTOP	1	FTOP	1	FTOP	32,669	1	FTOP	32,669			
Painter													
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Plant Operations**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Welder	1	FTOP	1	FTOP	1	FTOP	61,972	1	FTOP	61,972			
Electrician	6	FTOP	6	FTOP	6	FTOP	328,361	6	FTOP	328,361			
Pump Station Mechanic	13	FTOP	13	FTOP	13	FTOP	747,173	13	FTOP	747,173			
Wastewater Treatment Plant Operator	4	FTOP	4	FTOP	4	FTOP	199,155	4	FTOP	199,155			
Motor Equipment Operator II	5	FTOP	5	FTOP	5	FTOP	225,995	5	FTOP	225,995			
Trades Helper	6	FTOP	6	FTOP	4	FTOP	203,956	4	FTOP	203,956			
Electrician Apprentice					1	FTOP	31,299	1	FTOP	31,299			
Pumping Station Mechanic Apprentice					1	FTOP	31,299	1	FTOP	31,299			
Dispatcher	4	FTOP	4	FTOP	4	FTOP	169,706	4	FTOP	169,706			
Radio Communicator	1	FTOP	1	FTOP	1	FTOP	50,683	1	FTOP	50,683			
Attrition Adjustment						FTOP	(57,448)		FTOP	(57,448)			
<b>TOTALS</b>	53	53 FTOP	53	53 FTOP	53	53 FTOP	2,814,960	53	53 FTOP	2,814,960		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Special Services - Plant Operations**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012*	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	2,455,191	2,523,535	2,759,360	2,814,960	2,814,960	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	2,382	22,662				
SHIFT DIFFERENTIAL	7,332	7,387	6,000	6,000	6,000	
OVERTIME	375,468	356,070	261,459	261,459	261,459	
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,840,373</b>	<b>2,909,654</b>	<b>3,026,819</b>	<b>3,082,419</b>	<b>3,082,419</b>	
BENEFITS: FULL TIME	1,419,747	1,434,425	1,470,931	1,568,952	1,568,952	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,419,747</b>	<b>1,434,425</b>	<b>1,470,931</b>	<b>1,568,952</b>	<b>1,568,952</b>	
TRAINING AND CIVIC AFFAIRS	298	226	250	250	250	
COMMUNICATION AND UTILITIES	1,515,671	1,473,572	1,594,972	1,594,972	1,594,972	
MATERIALS AND SUPPLIES	378,169	425,356	389,500	437,750	437,750	
CONTRACTUAL SERVICES	1,437,924	1,393,941	1,417,150	1,435,614	1,435,614	
EQUIPMENT	424,617	594,256	160,387	160,500	160,500	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>8,016,799</b>	<b>8,231,430</b>	<b>8,060,009</b>	<b>8,280,457</b>	<b>8,280,457</b>	

\*Restated to reflect the transfer of Equipment purchases to the Capital Budget.

FORM B-3

**ENVIRONMENTAL COMPLIANCE**

**Program Narrative**

The Environmental Compliance Section provides technical and scientific support services towards the departmental goal of providing a safe living and working environment to the citizens of New Castle County. It implements a broad range of Environmental Control and Pollution Prevention Programs designed to preserve and enhance the groundwater and surface water quality in the County.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Implementation of the new Stormwater National Pollution Discharge Elimination System (NPDES) permit, when issued. Coordinate efforts with DelDOT and our other co-permittees.
- Continue to implement the stormwater management facility inspection and maintenance program and provide oversight of the stormwater amnesty program.
- Continue to implement the Fats, Oils, and Grease program in an effort to reduce the number of sanitary sewer overflows (SSO's) countywide.

**Budget Highlights**

The FY2014 budget represents an increase of \$256,932 or 1.2% over the FY2013 authorization. The increases are in personal service costs (\$229,255), communication and utilities (\$14,222), materials and supplies (\$2,500); and contractual services (\$11,047); offset by a decrease in training and civic affairs (\$92).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15.5 + PT	21,672,576		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	1.5	138,843		

**Position and Salary Summary**  
**Department of Special Services - Environmental Compliance**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED		FY2014 APPROVED	
	#	SOURCE	#	SOURCE	#	FUNDING	#	FUNDING	#	FUNDING
Environmental Compliance Manager	1	FTOP	1	FTOP	1	91,023	1	91,023		
Environmental Administrator	2	FTOP	2	FTOP	1	82,559	1	82,559		
Assistant County Attorney II		FTOP		FTOP	1	.5 FTOP	1	.5 FTOP		
		CA		CA		.5 CA		.5 CA		
Storm Water Program Coordinator	1	.5 FTOP	1	.5 FTOP	1	79,321	1	79,321		
		.5 CA		.5 CA						
Assistant Land Use Administrator			1	FTOP	1	74,884	1	74,884		
Civil Engineer I	1	FTOP	1	FTOP	1	48,270	1	48,270		
Staff Engineer	2	FTOP	2	FTOP	2	135,844	2	135,844		
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	64,688	1	64,688		
Stormwater Inspection Supervisor					1	55,237	1	55,237		
Environmental Analyst	3	FTOP	3	FTOP	3	155,165	3	155,165		
Sr Sanitary Maintenance Technician	1	FTOP	1	FTOP	1	36,018	1	36,018		
Public Works Inspector	2	FTOP	2	1 FTOP	1	FTOP	1	FTOP		
				1 CA		CA		CA		
Sanitary Maintenance Technician	2	FTOP	2	FTOP	2	101,366	2	101,366		
Intern					PT	PTOP	PT	PTOP		
Attrition Adjustment						(19,561)		(19,561)		
<b>TOTALS</b>	16	15.5 FTOP	17	15.5 FTOP	17	15.5 FTOP	17	15.5 FTOP		FTOP
		PTOP		PTOP		PTOP		PTOP		
		GRANT		GRANT		GRANT		GRANT		
		.5 CA		1.5 CA		1.5 CA		1.5 CA		

## Line Item Summary

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## Department of Special Services - Environmental Compliance

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	681,358	717,472	814,102	964,169	964,169	
SALARIES: PART-TIME/SEASONAL	25	557		5,700	5,700	
HOLIDAY PAY		132				
SHIFT DIFFERENTIAL		16				
OVERTIME	23,706	27,733	21,000	12,000	12,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>705,089</b>	<b>745,910</b>	<b>835,102</b>	<b>981,869</b>	<b>981,869</b>	
BENEFITS: FULL TIME	352,424	367,450	406,350	493,968	493,968	
BENEFITS: PART-TIME/SEASONAL	3	56		570	570	
<b>BENEFITS: TOTAL</b>	<b>352,427</b>	<b>367,506</b>	<b>406,350</b>	<b>494,538</b>	<b>494,538</b>	
TRAINING AND CIVIC AFFAIRS	1,532	2,176	2,052	1,960	1,960	
COMMUNICATION AND UTILITIES	18,557,644	18,755,654	18,539,801	18,554,023	18,554,023	
MATERIALS AND SUPPLIES	24,990	27,045	33,700	36,200	36,200	
CONTRACTUAL SERVICES	1,151,726	818,159	1,580,639	1,591,686	1,591,686	
EQUIPMENT	2,173	16,833	18,000	18,000	18,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>20,795,581</b>	<b>20,733,282</b>	<b>21,415,644</b>	<b>21,678,276</b>	<b>21,678,276</b>	

**ENGINEERING**

**Program Narrative**

The Engineering Division consists of Administration, Planning, Project Management, and Environmental Compliance. It oversees the planning, management, design, and construction of all New Castle County projects. This includes parks, sewers, libraries, other County buildings, and related projects. These sections also provide inspection services for all privately built public infrastructures turned over to the County. Additionally, engineering, drafting, right-of-way, inspection support, and assistance are provided Countywide on an as-needed basis.

The division also regulates outside entities utilizing our sewer system through the Industrial Pretreatment Program and the Fats, Oils and Grease Program. It also operates the Army Creek and Tybouts Corner Superfund sites and performs storm water management NPDES work and amnesty program storm water pond rebuilds.

**Fiscal 2014 Major Service Level Goals/Objectives**

-With completion of Priority 1 projects, perform a comprehensive "Flow Monitoring & Rehabilitation Effectiveness" analysis of the Brandywine Hundred area so that Priority 2 project implementation schedules can be adjusted to meet realistic timelines.

-Utilize new software to structure, refine, and begin implementation of a comprehensive sanitary sewer Asset Management Program.

-Improve our countywide sanitary sewer metering and capacity assurance program by utilizing the services of an analysis program modeler.

-Rehabilitate through construction of deficient sanitary sewer lines identified through capacity management analysis: Hyde Run Phases IV – VII, Pike Creek, Turkey Run, Delaware City, and Boxwood Road.

-Complete Priority 1 sewer rehabilitation work for the Brandywine Hundred Rehabilitation area.

-Resolve Maintenance Base Yard Improvements (Churchman's Road) in compliance with the record plan.

-Complete the major Greenway Trail Linkages for the Mill Creek area.

-Complete the North Delaware Interceptor Project which is directly linked to the ND-34 shut-down per the Secretary's Order.

**Budget Highlights**

The FY2014 budget represents an increase of \$146,854 or 7.3% over the FY2013 authorization. Increases are in personal service costs (\$149,409), supplies and materials (\$88) and contractual services (\$2,357); offset by a decrease in equipment replacement (\$5,000).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	19.35	2,164,933		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	18.65	1,759,342		

**Position and Salary Summary**  
**Department of Special Services - Engineering**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Engineering and Environmental Services Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Assistant County Engineer	2		2		2			2					
		CA		CA		CA	181,956		CA	181,956			
Chief of Project Management	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Operations Engineer	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Sewer System Analyst			1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Civil Engineer II	2	1 FTOP	5	1.5 FTOP	5	.75 FTOP	74,303	5	.75 FTOP	74,303			
		1 CA		3.5 CA		4.25 CA	288,511		4.25 CA	288,511			
Sewer Management Engineer	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559			
Drafting & Design Supervisor	1	.8 FTOP	1	.8 FTOP	1	.8 FTOP	59,907	1	.8 FTOP	59,907			
		.2 CA		.2 CA		.2 CA	14,977		.2 CA	14,977			
Landscape Architect	1	.4 FTOP	1	.4 FTOP	1	.4 FTOP	21,287	1	.4 FTOP	21,287			
		.6 CA		.6 CA		.6 CA	31,931		.6 CA	31,931			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Engineering**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planner II	1	FTOP											
Assistant Land Use Administrator	1	FTOP											
Civil Engineer I	1	.25 FTOP	2	.25 FTOP	2	.25 FTOP	18,721	2	.25 FTOP	18,721			
		.75 CA		1.75 CA		1.75 CA	104,433		1.75 CA	104,433			
Chief Construction Inspector	2		2		2			2					
		CA		CA		CA	142,636		CA	142,636			
Public Works Contracts Officer	2	1.7 FTOP	2	1.7 FTOP	2	1.7 FTOP	88,691	2	1.7 FTOP	88,691			
		.30 CA		.3 CA		.3 CA	15,651		.3 CA	15,651			
Staff Engineer	1	FTOP	1	FTOP	2	FTOP	111,535	2	FTOP	111,535			
Special Services System Analyst					1	FTOP	53,014	1	FTOP	53,014			
Chief Right-of-Way Agent	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	33,961	1	.5 FTOP	33,961			
		.5 CA		.5 CA		.5 CA	33,961		.5 CA	33,961			
Construction Inspection Supervisor	1		1		1			1					
		CA		CA		CA	41,696		CA	41,696			
Right-of-Way Agent	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	20,475	1	.5 FTOP	20,475			
		.5 CA		.5 CA		.5 CA	20,475		.5 CA	20,475			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Engineering**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Public Works Inspector	6	.85 FTOP	6	.85 FTOP	6	.85 FTOP	44,046	6	.85 FTOP	44,046			
		5.15 CA		5.15 CA		5.15 CA	267,320		5.15 CA	267,320			
Sanitary Sewer Information Specialist					1	FTOP	55,879	1	FTOP	55,879			
Drafting Technician II	3	2.6 FTOP	3	2.6 FTOP	2	1.6 FTOP	89,406	2	1.6 FTOP	89,406			
		.40 CA		.4 CA		.4 CA	22,352		.4 CA	22,352			
Secretary	3	FTOP	3	FTOP	3	FTOP	144,810	3	FTOP	144,810			
Attrition Adjustment						FTOP	(25,477)		FTOP	(25,477)			
TOTALS	33	18.6 FTOP	36	18.1 FTOP	38	19.35 FTOP	1,248,360	38	19.35 FTOP	1,248,360		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		14.4 CA		17.9 CA		18.65 CA	1,165,899		18.65 CA	1,165,899		CA	

## Line Item Summary

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## Department of Special Services - Engineering

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,197,255	1,141,207	1,165,270	1,248,360	1,248,360	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	3,504	26	1,000	1,000	1,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,200,759</b>	<b>1,141,233</b>	<b>1,166,270</b>	<b>1,249,360</b>	<b>1,249,360</b>	
BENEFITS: FULL TIME	600,194	562,614	569,606	635,925	635,925	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>600,194</b>	<b>562,614</b>	<b>569,606</b>	<b>635,925</b>	<b>635,925</b>	
TRAINING AND CIVIC AFFAIRS	702	925	925	925	925	
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	12,415	13,469	10,632	10,720	10,720	
CONTRACTUAL SERVICES	141,777	199,034	265,246	267,603	267,603	
EQUIPMENT	834	4,508	5,400	400	400	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,956,681</b>	<b>1,921,782</b>	<b>2,018,079</b>	<b>2,164,933</b>	<b>2,164,933</b>	

**Departmental Line Item Summary**  
**Department of Land Use**

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	<b>FY2011 EXPENDITURES*</b> **	<b>FY2012 EXPENDITURES*</b> **	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	6,469,887	6,819,151	7,144,430	7,260,996	7,260,996	
BENEFITS	3,215,729	3,347,020	3,412,620	3,677,033	3,677,033	
TRAINING AND CIVIC AFFAIRS	5,847	7,239	18,005	18,005	18,005	
COMMUNICATION AND UTILITIES	89,080	89,955	106,300	106,300	106,300	
MATERIALS AND SUPPLIES	190,314	92,798	113,277	114,277	114,277	
CONTRACTUAL SERVICES	1,023,834	953,835	1,024,056	1,132,116	1,132,116	
EQUIPMENT	2,937	3,381	3,800	3,800	3,800	
GRANTS AND FIXED CHARGES	31,500	31,500	31,500	31,500	31,500	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>11,029,128</b>	<b>11,344,879</b>	<b>11,853,988</b>	<b>12,344,027</b>	<b>12,344,027</b>	

\*Includes prior year encumbrances

\*\*Reflects the transfer of the Assessment Division to Administration, Office of Finance

**ADMINISTRATION**

**Program Narrative**

The Administration Division provides overall management of the functions of the department. Other functions in this division include website/communications, media/legislative, human resources and fiscal.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Address employee performance, training, reorganization and staffing issues relative to Department-wide staff limitations.
- Provide effective management, directing Land Use activities in accordance with established laws and executive policies.
- Seek cost savings at every operational level using technology and organizational efficiencies.
- Respond to legislative inquiries promptly.
- Continue to convert land use files and documents to electronic files, and to examine strategies for encouraging electronic submissions.
- Research farmland preservation opportunities with the state Department of Agriculture.

**Budget Highlights**

The FY2014 budget represents a net decrease of \$2,556 or 0.2% under the FY2013 authorization. The decreases are in personal service costs (\$25,509) and communication and utilities (\$1,700); offset by an increase in contractual services (\$24,653).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,503,391		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Land Use General Manager	1	FTOP	1	FTOP	1	FTOP	130,436	1	FTOP	130,436			
Assistant Land Use Manager	2	FTOP	2	FTOP	2	FTOP	221,276	2	FTOP	221,276			
Executive Assistant IV			1	FTOP	1	FTOP	68,908	1	FTOP	68,908			
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	86,688	1	FTOP	86,688			
Assistant Land Use Administrator	2	FTOP	2	FTOP	2	FTOP	149,768	2	FTOP	149,768			
Accountant I	1	FTOP	1	FTOP	1	FTOP	51,693	1	FTOP	51,693			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Account Clerk II	1	FTOP											
Attrition Adjustment						FTOP	(15,293)		FTOP	(15,293)			
TOTALS	9	9 FTOP	9	9 FTOP	9	9 FTOP	749,355	9	9 FTOP	749,355			
		PTOP		PTOP		PTOP			PTOP				
		GRANT		GRANT		GRANT			GRANT				
		CA		CA		CA			CA				

**Line Item Summary**  
**Department of Land Use - Administration**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	652,980	744,633	781,573	749,355	749,355	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>652,980</b>	<b>744,633</b>	<b>781,573</b>	<b>749,355</b>	<b>749,355</b>	
BENEFITS: FULL TIME	326,389	367,095	374,713	381,422	381,422	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>326,389</b>	<b>367,095</b>	<b>374,713</b>	<b>381,422</b>	<b>381,422</b>	
TRAINING AND CIVIC AFFAIRS	941	2,762	3,280	3,280	3,280	
COMMUNICATION AND UTILITIES	52,779	50,533	58,400	56,700	56,700	
MATERIALS AND SUPPLIES	34,285	33,648	44,748	44,748	44,748	
CONTRACTUAL SERVICES	174,048	181,826	243,233	267,886	267,886	
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,241,422</b>	<b>1,380,496</b>	<b>1,505,947</b>	<b>1,503,391</b>	<b>1,503,391</b>	

**PLANNING**

**Program Narrative**

The Planning Division functions are plan and zoning review, community planning, historic review, transportation planning and economic development. The Planning Division staff reviews submissions and develops recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees (DRAC). Through the update of the Comprehensive Development Plan for New Castle County, the Planning Division consolidates input from state and local agencies and the public through an open, transparent and highly participatory process.

**Fiscal 2014 Major Service Level Goals/Objectives**

- With the adoption of the 2012 Comprehensive Development Plan Update, continue to research and explore ways for New Castle County to incorporate new innovative land planning practices.
- Facilitate timely review of plans.
- Continue to assist with the implementation of the Southern NCC Master Plan.
- Research, develop, review and recommend enhancements to Chapter 40 (Unified Development Code).
- Continue to evaluate efficiencies in submission protocols in order to streamline processes and reduce costs through digital plan submissions, Enhanced Review Process, waiver process, online applications and FAQs.
- Review DeIDOT proposed revisions, especially Traffic Impact Studies and the creation of Traffic Improvement Districts, and their effect on the UDC.
- Continue training staff via webcasts and co-ops with vendors and other regulatory agencies. Continue to expand cross training across operational units.
- Community Planning: Continue to assist and be responsive to the needs of Centreville, Claymont, Hockessin and North Saint Georges Design Review Advisory Committees (DRACs).

**Budget Highlights**

The FY2014 budget represents a net increase of \$142,952 or 7.5% over the FY2013 authorization. Increases are in personal service costs (\$113,730) and contractual services (\$29,522); offset by a decrease in communications and utilities (\$300).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	17+PT	2,038,017		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		30,000		

**Position and Salary Summary**  
**Department of Land Use - Planning**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant Planning Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Planner III	7	FTOP	6	FTOP	6	FTOP	543,413	6	FTOP	543,413			
Transportation Planner	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023			
Planner II	3	FTOP	2	FTOP	2	FTOP	123,154	2	FTOP	123,154			
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Planner I			3	FTOP	3	FTOP	122,294	3	FTOP	122,294			
Drafting Technician II	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Confidential Assistant					1	FTOP	55,879	1	FTOP	55,879			
Administrative Aide	1	FTOP	1	FTOP									
Secretary	1	FTOP	1	FTOP	1	FTOP	34,940	1	FTOP	34,940			
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	46,000	PT	PTOP	46,000			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary** Page 85  
**Department of Land Use - Planning**

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**Line Item Summary**  
**Department of Land Use - Planning**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,039,763	1,000,904	1,115,145	1,168,639	1,168,639	
SALARIES: PART-TIME/SEASONAL	45,600	37,510	46,000	46,000	46,000	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,085,363</b>	<b>1,038,414</b>	<b>1,161,145</b>	<b>1,214,639</b>	<b>1,214,639</b>	
BENEFITS: FULL TIME	519,721	493,434	534,601	594,837	594,837	
BENEFITS: PART-TIME/SEASONAL	4,560	3,751	4,600	4,600	4,600	
<b>BENEFITS: TOTAL</b>	<b>524,281</b>	<b>497,185</b>	<b>539,201</b>	<b>599,437</b>	<b>599,437</b>	
TRAINING AND CIVIC AFFAIRS	1,403	374	3,625	3,625	3,625	
COMMUNICATION AND UTILITIES	278		300			
MATERIALS AND SUPPLIES	1,135	1,140	1,290	1,290	1,290	
CONTRACTUAL SERVICES	190,368	188,129	158,004	187,526	187,526	
EQUIPMENT						
GRANTS AND FIXED CHARGES	31,500	31,500	31,500	31,500	31,500	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,834,328</b>	<b>1,756,742</b>	<b>1,895,065</b>	<b>2,038,017</b>	<b>2,038,017</b>	

**LICENSING****Program Narrative**

The Licensing Division administers and enforces the drainage, building, plumbing and mechanical codes. Licensing is responsible for the issuance of building permits, the inspection of buildings under construction and the issuance of Certificates of Occupancy and is the customer service gateway for the entire Department serving over 100,000 citizens per year.

The Administrative Hearings Section manages cases in which violations and/or penalties are being contested.

The division is also responsible for managing the Greater Notification function, the Freedom of Information Act process and the archive process for the thousands of paper records required to be maintained by the Department.

The Engineering Section reviews construction plans for compliance with sediment and stormwater regulations and performs inspections to monitor site work in progress.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Explore requirements for accreditation from ICC International Accreditation Service for the Permits and Inspections Sections to improve ISO rating.
- Pursue expansion of online credit card payments.
- Refine building permit applications for type of work proposed.
- Create customer-friendly handouts that detail and explain construction methods and plan details.
- Pursue additional electronic efficiencies such as online plan submissions, online inspection reports, emailing inspections scheduling and Certificate of Occupancy delivery.
- Continue two day turnaround for all building inspections with next day footing and final inspections.
- Continue to expand and standardize scanning procedures to improve document processing and storage.
- Implement monthly code training for Plan Examiners. Continue training staff via webcasts, co-ops with vendors and with other regulatory agencies. Continue to expand cross training across operational units.
- When the new sediment and stormwater regulations are released by DNREC update the NCC Code and provide comprehensive staff training.
- Work closely with the Office of Technology to implement further improvements to Engineering tracking/reporting systems.

**Budget Highlights**

The FY2014 budget represents a net increase of \$190,500 or 3.3% over the FY2013 authorization. The increases are in personal service costs (\$166,984), materials and supplies (\$1,000) and contractual services (\$23,516); offset by a decrease in communications and utilities (\$1,000).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	61	5,903,905		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Licensing**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638			
Land Use Administrator	4	FTOP	4	FTOP	4	FTOP	331,742	4	FTOP	331,742			
Civil Engineer II	4	FTOP	4	FTOP	5	FTOP	353,909	5	FTOP	353,909			
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Assistant Land Use Administrator	6	FTOP	6	FTOP	6	FTOP	415,480	6	FTOP	415,480			
Certified Building and Site Inspector	15	FTOP	15	FTOP	15	FTOP	877,701	15	FTOP	877,701			
Certified Plumbing and Mechanical Plan Examiner	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688			
Customer Information and Assistance Coordinator	4	FTOP	4	FTOP	3	FTOP	192,953	3	FTOP	192,953			
Certified Plan Examiner	4	FTOP	4	FTOP	4	FTOP	251,249	4	FTOP	251,249			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Land Use - Licensing**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE			#	SOURCE	FUNDING	#	SOURCE	FUNDING	
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Customer Service and Information Technician	4	FTOP	4	FTOP	4	FTOP	177,840	4	FTOP	177,840			
Permit Processing Technician	7	FTOP	7	FTOP	7	FTOP	357,118	7	FTOP	357,118			
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
Secretary	8	FTOP	8	FTOP	8	FTOP	342,998	8	FTOP	342,998			
Attrition Adjustment						FTOP	(73,206)		FTOP	(73,206)			
TOTALS	61	61 FTOP	61	61 FTOP	61	61 FTOP	3,587,091	61	61 FTOP	3,587,091		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Land Use - Licensing**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	3,144,080	3,362,206	3,542,729	3,587,091	3,587,091	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	4,127	3,880	3,275	3,275	3,275	
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,148,207</b>	<b>3,366,086</b>	<b>3,546,004</b>	<b>3,590,366</b>	<b>3,590,366</b>	
BENEFITS: FULL TIME	1,573,635	1,659,441	1,704,874	1,827,496	1,827,496	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,573,635</b>	<b>1,659,441</b>	<b>1,704,874</b>	<b>1,827,496</b>	<b>1,827,496</b>	
TRAINING AND CIVIC AFFAIRS	2,680	3,570	8,120	8,120	8,120	
COMMUNICATION AND UTILITIES	7,403	5,668	8,650	7,650	7,650	
MATERIALS AND SUPPLIES	138,759	37,810	42,410	43,410	43,410	
CONTRACTUAL SERVICES	403,020	374,620	402,047	425,563	425,563	
EQUIPMENT	1,523	1,268	1,300	1,300	1,300	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>5,275,227</b>	<b>5,448,465</b>	<b>5,713,405</b>	<b>5,903,905</b>	<b>5,903,905</b>	

**CUSTOMER SERVICE AND ENFORCEMENT****Program Narrative**

The Code Enforcement Section investigates citizens' complaints and addresses violations of the Property Maintenance Code, thereby protecting the public health, safety and general welfare and preserving local property values.

All rental properties must be registered with this Division, and are subject to random inspection.

Code Enforcement is a strategic partner in New Castle County's program to abate chronic problem properties in our neighborhoods.

The Customer Service and Information Section includes a call center that provides a centralized information service to the public.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Maintain current service levels for Code Enforcement and Customer Relations & Assistance through improved operational efficiencies.
- Seek adoption of the 2012 International Property Maintenance Code and corresponding amendments to the New Castle County Code Chapter 7.
- Expand property tax bill collections to include overdue fines, fees and property abatement expenses.
- Prepare legislation for expanding the scope of the Civil Penalties (Tickets) Program.
- Continue to resolve properties identified on past Top 25 Problem Property Lists.
- Provide additional safety training for field personnel.

**Budget Highlights**

The FY2014 budget represents an increase of \$159,143 or 5.8% over the FY2013 authorization. The increases are in personal service costs (\$125,774), communication and utilities (\$3,000) and contractual services (\$30,369).

**Funding and Position Summary**

	<b>2014 Administration Recommended</b>		<b>2014 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Operating Funds</b>	31	2,898,714		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		150,000		

**Position and Salary Summary**  
**Department of Land Use - Customer Service and Enforcement**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Governing Administrator	1	FTOP	1	FTOP	1	FTOP	50,683	1	FTOP	50,683			
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	46,818	1	FTOP	46,818			
Complaints Specialist	2	FTOP	2	FTOP	2	FTOP	106,384	2	FTOP	106,384			
Certified Property & Housing Maintenance Inspector	9	FTOP	8	FTOP	8	FTOP	471,767	8	FTOP	471,767			
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688			
Code Enforcement Officer	6	FTOP	7	FTOP	7	FTOP	400,710	7	FTOP	400,710			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Customer Service & Information Technician	7	FTOP	7	FTOP	7	FTOP	368,164	7	FTOP	368,164			
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary** Page 93  
**Department of Land Use - Customer Service and Enforcement**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Attrition Adjustment						FTOP	(34,829)		FTOP	(34,829)			
TOTALS	31	31 FTOP PTOP GRANT CA	31	31 FTOP PTOP GRANT CA	31	31 FTOP PTOP GRANT CA	1,706,636	31	31 FTOP PTOP GRANT CA	1,706,636		FTOP PTOP GRANT CA	

**Line Item Summary**  
**Department of Land Use - Customer Service and Enforcement**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,583,337	1,666,919	1,655,708	1,706,636	1,706,636	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME		3,099				
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,583,337</b>	<b>1,670,017</b>	<b>1,655,708</b>	<b>1,706,636</b>	<b>1,706,636</b>	
BENEFITS: FULL TIME	791,424	823,299	793,832	868,678	868,678	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>791,424</b>	<b>823,299</b>	<b>793,832</b>	<b>868,678</b>	<b>868,678</b>	
TRAINING AND CIVIC AFFAIRS	823	533	2,980	2,980	2,980	
COMMUNICATION AND UTILITIES	28,620	33,754	38,950	41,950	41,950	
MATERIALS AND SUPPLIES	16,135	20,200	24,829	24,829	24,829	
CONTRACTUAL SERVICES	256,398	209,260	220,772	251,141	251,141	
EQUIPMENT	1,414	2,113	2,500	2,500	2,500	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,678,151</b>	<b>2,759,176</b>	<b>2,739,571</b>	<b>2,898,714</b>	<b>2,898,714</b>	

**Departmental Line Item Summary**  
**Department of Community Services**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	6,310,560	6,629,451	7,088,534	7,505,084	7,505,084	
BENEFITS	2,744,555	2,854,645	2,945,990	3,287,934	3,287,934	
TRAINING AND CIVIC AFFAIRS	8,092	3,984	2,960	2,960	2,960	
COMMUNICATION AND UTILITIES	751,257	627,565	804,861	861,947	861,947	
MATERIALS AND SUPPLIES	838,012	789,631	791,604	902,590	902,590	
CONTRACTUAL SERVICES	3,034,472	2,192,502	2,360,810	2,283,229	2,283,229	
EQUIPMENT	15,704	17,195	900	900	900	
GRANTS AND FIXED CHARGES	2,795,344	3,001,557	2,807,344	2,925,624	2,925,624	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>16,497,996</b>	<b>16,116,529</b>	<b>16,803,003</b>	<b>17,770,268</b>	<b>17,770,268</b>	

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

The Department of Community Services provides support for the informational, educational, recreational, social, cultural, and housing needs of the community through the following programs and services:

- Community Development and Housing
- Community Services
- Libraries
- Senior Services
- Sports and Recreation
- Volunteerism

The Administrative Division directs, manages and administers these services.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Increase the diversity of department staff, services and programming to reflect the multi-cultural community we serve.
- Develop cross-training and succession plan as 'baby boomers' with institutional knowledge and technical expertise retire.
- Expand programming to underserved areas of the County and meet the changing demographic needs.
- Forge new partnerships with non profit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs, services and to supplement federal funding reductions.
- Implement new cashiering system which allows acceptance of credit cards at all locations.
- Improve advertising and marketing of all departmental programs and services.
- Complete construction of the new Claymont Library.
- Complete construction of the new synthetic turf field.
- Continue planning and predevelopment for initial review of the Rt. 9 Library and for the ongoing Southern Library.
- Continue to work with the Library Advisory Board, Community Services Board and Housing Advisory Board on strategic planning through regular meetings and Friends groups on initiatives that support department programs and services.

**Budget Highlights**

The FY2014 budget represents a net increase of \$256,002 or 16.4% over the FY2013 authorization. The increase is in personal service costs (\$288,999); offset by a decrease in contractual services (\$32,997).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15.5	1,814,065		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	PT	82,000		

**Position and Salary Summary**  
**Department of Community Services - Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services General Manager	1	FTOP	1	FTOP	1	FTOP	126,747	1	FTOP	126,747			
Community Services Manager	1	FTOP	1	FTOP	1	FTOP	93,290	1	FTOP	93,290			
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	86,688	1	FTOP	86,688			
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	48,623	1	FTOP	48,623			
Assistant Community Services Administrator					0.5	FTOP	37,442	0.5	FTOP	37,442			
Recreation Supervisor	1	FTOP	1	FTOP	1	FTOP	65,257	1	FTOP	65,257			
Community Services Coordinator					1	FTOP	57,174	1		57,174			
Executive Assistant I	1	FTOP	1	FTOP	1	FTOP	51,874	1	FTOP	51,874			
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	35,880	1	FTOP	35,880			
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	101,793	2	FTOP	101,793			
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Community Services - Administration**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Administrative Aide	1	FTOP	2	FTOP	2	FTOP	87,388	2	FTOP	87,388			
Graphic Arts Designer	1	FTOP	1	FTOP	1	FTOP	48,649	1	FTOP	48,649			
Secretary	2	FTOP	1	FTOP	1	FTOP	37,474	1	FTOP	37,474			
Community Services Worker II			PT	G	PT	G	74,546	PT	G	74,546			
Attrition Adjustment						FTOP	(18,798)		FTOP	(18,798)			
<b>TOTALS</b>	14	14 FTOP	14	14 FTOP	15.5	15.5 FTOP	921,088	15.5	15.5 FTOP	921,088		FTOP	
		PTOP	+	PTOP	+	PTOP		+	PTOP			PTOP	
		GRANT	PT	PT GRANT	PT	PT GRANT	74,546	PT	PT GRANT	74,546		GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Community Services - Administration**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	657,865	771,567	744,151	921,088	921,088	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	208	18				
<b>SALARIES AND WAGES: TOTAL</b>	<b>658,073</b>	<b>771,585</b>	<b>744,151</b>	<b>921,088</b>	<b>921,088</b>	
BENEFITS: FULL TIME	329,074	380,382	356,772	468,834	468,834	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>329,074</b>	<b>380,382</b>	<b>356,772</b>	<b>468,834</b>	<b>468,834</b>	
TRAINING AND CIVIC AFFAIRS	2,375	3,040	2,960	2,960	2,960	
COMMUNICATION AND UTILITIES	27,196	26,035	33,450	33,450	33,450	
MATERIALS AND SUPPLIES	23,025	19,983	20,500	20,500	20,500	
CONTRACTUAL SERVICES	255,743	262,750	399,330	366,333	366,333	
EQUIPMENT	1,522	1,711	900	900	900	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,297,008</b>	<b>1,465,485</b>	<b>1,558,063</b>	<b>1,814,065</b>	<b>1,814,065</b>	

**COMMUNITY RESOURCES**

**Program Narrative**

Community Resources provides sports, athletic, recreational, social, instructional and cultural programs and services for the residents of New Castle County including:

-for seniors, programs, lunch, and transportation at the Absalom Jones Senior Center and the Platinum Picnic which is an annual picnic held at Banning Park;

-community activity center activities located at the Hockessin and Garfield Park sites, Appoquinimink Community Center/Library and the Brandywine Town Center;

-sports leagues, individual sports instruction, competitions and tournaments for children and adults;

-the Art Studio in the Absalom Jones Community Center;

-summer youth camps: day camps, Safety Town, and sports camps;

-the Summer Youth Employment Program;

-volunteer and community service administration; and

-programs for persons and children with disabilities.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Explore the addition of summer recreation camp and Safety Town locations.

-Identify new revenue sources, and increase grant and fundraising opportunities to support special events, programs and services.

-Expand volunteer service and college volunteer program to assist staff and programming needs.

-Expand programs and services for diverse and special populations, seniors, families and all ages through effective partnerships and volunteerism.

-Apply for state grant to fund new senior bus.

-Expand use of computer lab at Garfield Park Community Activity Center to include educational courses to the underserved and computer classes to seniors.

-Complete roof repairs at Rockwood Mansion.

-Identify and plan for facility and field improvements including developing plans for development of synthetic turf fields to increase revenue.

-Expand partnerships both with other sections and outside partners to maximize public access to facilities and programs; and expanding programs.

-Develop plan to celebrate the 160<sup>th</sup> anniversary of Rockwood in the 2014 calendar year.

**Budget Highlights**

The FY2014 budget represents a net increase of \$88,313 or 3.02% over the FY2013 authorization. The increases are in materials and supplies (\$40,722) and contractual services (\$122,212); offset by decreases in communication and utilities (\$29,520), grants and fixed charges (\$21,720) and personal services costs (\$23,381).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	14.5+PT	3,008,516		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	1+PT	460,661		

**Position and Salary Summary**  
**Department of Community Services - Community Resources**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE		SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Administrator	1	FTOP	1	FTOP	1	FTOP	58,448	1	FTOP	58,448			
Executive Assistant III	1	FTOP											
Assistant Community Services Administrator	2	FTOP	2	FTOP	1.5	FTOP	112,326	1.5	FTOP	112,326			
Sports and Athletics Administrator	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628			
Recreation Supervisor	1	FTOP	1	FTOP	1	FTOP	45,795	1	FTOP	45,795			
Community Services Coordinator	9	8.16 FTOP	9	FTOP	9	FTOP	550,102	9	FTOP	550,102			
Senior Services Center Director	1		1		1			1					
Secretary	1	FTOP	1	FTOP	1	FTOP	34,966	1	FTOP	34,966			
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP	25,722	PT	PTOP	25,722			
Community Services Worker III	PT	PTOP	PT	PTOP	PT	PTOP	17,132	PT	PTOP	17,132			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

## Department of Community Services - Community Resources

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
						SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP	155,486	PT	PTOP	155,486			
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	4,839	PT	PTOP	4,839			
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	16,114	PT	PTOP	16,114			
Attrition Adjustment						FTOP	(17,606)		FTOP	(17,606)			
TOTALS	17	15.16 FTOP	16	15 FTOP	15.5	14.5 FTOP	862,659	15.5	14.5 FTOP	862,659		FTOP	
	+	PTOP	+	PTOP	+	PTOP	219,293	+	PTOP	219,293		PTOP	
	PT	1.84+PT GRANT	PT	1+PT GRANT	PT	1 +PT GRANT	89,214	PT	1 +PT GRANT	89,214		GRANT	
		CA	*	CA		CA			CA			CA	

\* Reflects transfer of Executive Assistant III to the Executive Office.

FORM B-2

**Line Item Summary**  
**Department of Community Services - Community Resources**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	882,610	768,152	916,920	862,659	862,659	
SALARIES: PART-TIME/SEASONAL	173,215	156,284	190,755	219,293	219,293	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,055,825</b>	<b>924,436</b>	<b>1,107,675</b>	<b>1,081,952</b>	<b>1,081,952</b>	
BENEFITS: FULL TIME	441,169	378,690	439,605	439,093	439,093	
BENEFITS: PART-TIME/SEASONAL	17,322	15,628	19,077	21,931	21,931	
<b>BENEFITS: TOTAL</b>	<b>458,491</b>	<b>394,319</b>	<b>458,682</b>	<b>461,024</b>	<b>461,024</b>	
TRAINING AND CIVIC AFFAIRS	5,717	821				
COMMUNICATION AND UTILITIES	140,173	133,220	146,132	116,612	116,612	
MATERIALS AND SUPPLIES	74,967	63,273	60,720	101,442	101,442	
CONTRACTUAL SERVICES	584,601	624,657	703,114	825,326	825,326	
EQUIPMENT	14,182	15,484				
GRANTS AND FIXED CHARGES	291,880	458,093	443,880	422,160	422,160	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,625,836</b>	<b>2,614,303</b>	<b>2,920,203</b>	<b>3,008,516</b>	<b>3,008,516</b>	

## LIBRARIES

## Program Narrative

The Department of Community Services provides library service at 15 libraries (9 County, 5 contractual\* and 1 lending\*\*). The libraries are linked electronically to provide accessible information and educational materials for all County citizens. Individual library funding requests are as follows:

Technical Services	\$	809,480
Brandywine Hundred		1,765,545
Kirkwood Highway		1,088,704
Newark		1,295,762
Claymont		833,424
Hockessin		1,130,856
Elsmere		565,642
Appoquinimink		668,096
Bear		1,113,311
Woodlawn		1,008,065
Corbit-Calloway*		176,910
Delaware City*		176,185
New Castle*		357,291
Wilmington Institute & 1 Branch*		1,797,703
	<b>\$</b>	<b>12,786,974</b>

\* Represents Contractual Libraries

\*\* Lending Library located at Garfield PAL facility and funding is included in the Kirkwood Library Budget.

## Fiscal 2014 Major Service Level Goals/Objectives

- Assess progress to date on the Library Master Plan 2010-2030 and make revisions where necessary.
- Plan for opening of new Claymont Library, including the move from the existing facility to the new one.
- As part of the Delaware Library Catalog consortium, continue to improve access to e-resources and expand virtual and web based library services.
- Continue to work with the Library Advisory Board and Friends groups on initiatives that support library programs and services.

## Budget Highlights

The FY2014 budget represents a net increase of \$706,584 or 5.8% over the FY2013 authorization. The increases are in personal service costs (\$576,510), communications and utilities (\$86,606), materials and supplies (\$70,264), and fixed charges (\$140,000); offset by a decrease in contractual services (\$166,796).

## Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	82+PT	12,786,974		
Memorandum Only:				
Non-Operating Funds	1+PT	1,907,716		

**Position and Salary Summary**  
**Department of Community Services - Libraries**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED	
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE
Community Services Manager	1	FTOP	1	FTOP	1	FTOP	100,352	1	FTOP	100,352		
Librarian II	9	FTOP	9	FTOP	9	FTOP	669,656	9	FTOP	669,656		
Librarian I	22	FTOP	22	FTOP	22	FTOP	1,484,858	22	FTOP	1,484,858		
Community Services Coordinator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688		
Library Specialist	18	FTOP	18	FTOP	18	FTOP	869,006	18	FTOP	869,006		
Principal Library Assistant	9	FTOP	9	FTOP	9	FTOP	386,488	9	FTOP	386,488		
Senior Services Transportation Coordinator	1	FTOP										
Library Assistant	22	FTOP	22	FTOP	22	FTOP	814,575	22	FTOP	814,575		
Interlibrary Loan Assistant	1		1		1			1				
		G		G		G	43,781		G	43,781		
Library Specialist	PT	PTOP	PT	PTOP	PT	PTOP	340,750	PT	PTOP	340,750		
		G		G								
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP
		PTOP		PTOP		PTOP			PTOP			PTOP
		GRANT		GRANT		GRANT			GRANT			GRANT
		CA		CA		CA			CA			CA

**Position and Salary Summary**  
**Department of Community Services - Libraries**

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Worker V	PT	PTOP G	PT	PTOP G	PT	PTOP	57,325	PT	PTOP	57,325			
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP	13,438	PT	PTOP	13,438			
Community Services Worker III	PT	PTOP G	PT	PTOP G	PT	PTOP G	167,317 53,501	PT	PTOP G	167,317 53,501			
Community Services Worker II	PT	PTOP G	PT	PTOP G	PT	PTOP G	360,317 324,920	PT	PTOP G	360,317 324,920			
Community Services Worker I	PT	PTOP G	PT	PTOP G	PT	PTOP G	354,994	PT	PTOP G	354,994			
Library Assistant	PT	PTOP G	PT	PTOP G	PT	PTOP	98,978	PT	PTOP	98,978			
Librarian I	PT	PTOP G	PT	PTOP G	PT	PTOP	43,708	PT	PTOP	43,708			
Attrition Adjustment						FTOP	(87,793)		FTOP	(87,793)			
<b>TOTALS</b>	<b>84</b> <b>+</b> <b>PT</b>	<b>83 FTOP</b> <b>PTOP</b> <b>1 + PT GRANT</b> <b>CA</b>	<b>83</b> <b>+</b> <b>PT</b>	<b>82 FTOP</b> <b>PTOP</b> <b>1 + PT GRANT</b> <b>CA</b>	<b>83</b> <b>+</b> <b>PT</b>	<b>82 FTOP</b> <b>PTOP</b> <b>1+PT GRANT</b> <b>CA</b>	<b>4,301,830</b> <b>1,081,833</b> <b>777,196</b>	<b>83</b> <b>+</b> <b>PT</b>	<b>82 FTOP</b> <b>PTOP</b> <b>1+PT GRANT</b> <b>CA</b>	<b>4,301,830</b> <b>1,081,833</b> <b>777,196</b>		<b>FTOP</b> <b>PTOP</b> <b>PT GRANT</b> <b>CA</b>	

**Line Item Summary**  
**Department of Community Services - Libraries**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	3,646,713	3,878,771	4,059,468	4,301,830	4,301,830	
SALARIES: PART-TIME/SEASONAL	851,920	896,156	1,001,745	1,081,833	1,081,833	
HOLIDAY PAY						
SHIFT DIFFERENTIAL	9,771	9,362	10,333	11,878	11,878	
OVERTIME		113				
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,508,404</b>	<b>4,784,403</b>	<b>5,071,546</b>	<b>5,395,541</b>	<b>5,395,541</b>	
BENEFITS: FULL TIME	1,827,682	1,916,758	1,951,176	2,195,680	2,195,680	
BENEFITS: PART-TIME/SEASONAL	85,193	89,719	100,175	108,186	108,186	
<b>BENEFITS: TOTAL</b>	<b>1,912,875</b>	<b>2,006,477</b>	<b>2,051,351</b>	<b>2,303,866</b>	<b>2,303,866</b>	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	583,888	468,310	625,279	711,885	711,885	
MATERIALS AND SUPPLIES	740,020	706,375	710,384	780,648	780,648	
CONTRACTUAL SERVICES	2,194,128	1,305,094	1,258,366	1,091,570	1,091,570	
EQUIPMENT						
GRANTS AND FIXED CHARGES	2,503,464	2,543,464	2,363,464	2,503,464	2,503,464	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>12,442,779</b>	<b>11,814,124</b>	<b>12,080,390</b>	<b>12,786,974</b>	<b>12,786,974</b>	

**COMMUNITY DEVELOPMENT & HOUSING**

**Program Narrative**

Community Development & Housing includes: Administration, Program Development, Neighborhood Conservation & Stabilization, Section 8 Housing, and the Neighborhood Stabilization Program.

-Program Development awards funding to non-profit organizations and municipalities, which are consistent with the County's housing and community development priorities for programs that benefit low and moderate income residents of New Castle County.

-Neighborhood Conservation & Stabilization provides decent, safe and affordable housing for low to moderate income families through homeowner incentive programs, housing rehabilitation programs, emergency repairs, senior minor home repairs, accessibility modifications, neighborhood cleanup and indirect support to housing agencies.

-The Section 8 Voucher program provides direct rental assistance to low to moderate income persons and families to secure decent, safe, and affordable housing.

-The Neighborhood Stabilization Program (NSP) acquires foreclosed properties to transfer to partners who will rehabilitate and re-sell or rent to low/moderate income families.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Manage federal reporting, budget and utilization within the federal performance standards.

-Effectively manage Section 8 funding to continue to house families from the existing waiting list.

-Increase the owner occupied rehab loans and home ownership purchase assistance for identified neighborhoods.

-Identify and obtain funding sources for the Housing Trust Fund.

-Execute NSP3 maximizing program income and meeting HUD's expenditure deadline.

-Market and sell remaining NSP inventory.

-Continue to execute recommendations for the Analysis of Impediments to Fair Housing Study.

**Budget Highlights**

The FY2014 budget represents a decrease of \$83,634 or 34.2% under the FY2013 authorization. The decrease is in personal service costs.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	1.3	160,713		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	31.7	23,079,152		

# Position and Salary Summary

## Department of Community Services - Community Development and Housing

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED								
	#	SOURCE	#	SOURCE				#	SOURCE	FUNDING			
Community Services Manager	1	.2 FTOP	1	.3 FTOP	1	0.3 FTOP	31,619	1	0.3 FTOP	31,619			
		.8 G		.7 G		0.7 G	68,734		0.7 G	68,734			
Community Services Administrator	4		3		3			3					
		G		G		G	240,719		G	240,719			
Executive Assistant II	1		1		1			1					
		G		G		G	51,250		G	51,250			
Budget & Procedures Analyst	1		1		1			1					
		G		G		G	62,279		G	62,279			
Community Services Assistant Administrator	3	1 FTOP	3	1 FTOP	3	1 FTOP	74,884	3	1 FTOP	74,884			
		2 G		2 G		2 G	96,540		2 G	96,540			
Housing Financial Advisor	2		1		1			1					
		G		G		G	67,922		G	67,922			
Program Analyst	5	0.1 FTOP	5		5			5					
		4.9 G		G		G	329,539		G	329,539			
Community Services Coordinator	1	FTOP	1	FTOP									
Housing Rehabilitation Specialist II			1		1			1					
				G		G	64,688		G	64,688			
Housing Rehabilitation Specialist I			2		2			2					
				G		G	111,467		G	111,467			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

# Position and Salary Summary

## Department of Community Services - Community Development and Housing

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Housing Rehabilitation Specialist	3												
		G											
Community Development Housing Inspector	2		2		2			2					
		G		G		G	72,036		G	72,036			
Administrative Aide	3		3		3			3					
		G		G		G	146,716		G	146,716			
Account Clerk III	2	.3 FTOP	2		2			2					
		1.7 G		G		G	101,241		G	101,241			
Housing Program Assistant	7		7		7			7					
		G		G		G	371,292		G	371,292			
Secretary			1		1			1					
				G		G	48,270		G	48,270			
Clerk Typist	1												
		G											
Attrition Adjustment													
TOTALS	36	2.6 FTOP	34	2.3 FTOP	33	1.3 FTOP	106,503	33	1.3 FTOP	106,503		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		33.4 GRANT		31.7 GRANT		31.7 GRANT	1,832,693		31.7 GRANT	1,832,693		GRANT	
		CA		CA		CA			CA			CA	

## Line Item Summary

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## Department of Community Services - Community Development and Housing

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	88,168	149,026	165,162	106,503	106,503	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	90					
SALARIES AND WAGES: TOTAL	88,258	149,026	165,162	106,503	106,503	
BENEFITS: FULL TIME	44,115	73,468	79,185	54,210	54,210	
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	44,115	73,468	79,185	54,210	54,210	
TRAINING AND CIVIC AFFAIRS		123				
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES						
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	132,373	222,617	244,347	160,713	160,713	

**Departmental Line Item Summary**  
**Department of Public Safety**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	42,254,436	43,473,935	44,186,241	45,349,712	45,349,712	
BENEFITS	22,752,462	23,369,387	20,653,038	22,721,091	22,721,091	
TRAINING AND CIVIC AFFAIRS	60,173	59,480	66,357	67,252	67,252	
COMMUNICATION AND UTILITIES	552,668	534,278	609,333	629,738	629,738	
MATERIALS AND SUPPLIES	520,298	483,297	542,464	667,921	667,921	
CONTRACTUAL SERVICES	9,406,257	10,146,666	11,120,050	11,245,090	11,245,090	
EQUIPMENT	23,911	76,280	45,700	44,900	44,900	
GRANTS AND FIXED CHARGES	3,553,508	3,550,474	3,654,868	4,019,564	4,019,564	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>79,123,713</b>	<b>81,693,798</b>	<b>80,878,051</b>	<b>84,745,268</b>	<b>84,745,268</b>	

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

Public Safety Administration provides the overall direction and supervision for the Department of Public Safety. The overall goal is to improve the quality of life throughout New Castle County by striving to provide a secure community environment through the delivery of public safety services in an efficient manner.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Provide overall management and support to all departmental functions by developing methods to effectively operate Police, Emergency Medical Services, Emergency Communication Services, Crossing Guards, and the Office of Emergency Management.
- Provide fiscal information and alternatives to managers for ways to provide services at an affordable cost to the citizens of New Castle County.
- Process and monitor payroll and accounts payable functions for the department.

**Budget Highlights**

The FY2014 budget represents a net increase of \$27,149 or 2.0% over the FY2013 authorization. The increase is in personal service costs (\$34,338), offset by a decrease in contractual services (\$7,189).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,361,720		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - Administration**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Public Safety	1	FTOP	1	FTOP	1	FTOP	129,936	1	FTOP	129,936			
Police Finance Officer			1	FTOP	1	FTOP	64,440	1	FTOP	64,440			
Senior Budget & Procedures Analyst	1	FTOP											
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628			
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607			
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	105,135	2	FTOP	105,135			
Attrition Adjustment						FTOP	(21,837)		FTOP	(21,837)			
TOTALS	9	9 FTOP	9	9 FTOP	9	9 FTOP	582,885	9	9 FTOP	582,885		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Public Safety - Administration**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	492,157	539,130	552,375	582,885	582,885	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	41,020	3,709				
<b>SALARIES AND WAGES: TOTAL</b>	<b>533,177</b>	<b>542,839</b>	<b>552,375</b>	<b>582,885</b>	<b>582,885</b>	
BENEFITS: FULL TIME	266,506	267,613	292,860	296,688	296,688	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>266,506</b>	<b>267,613</b>	<b>292,860</b>	<b>296,688</b>	<b>296,688</b>	
TRAINING AND CIVIC AFFAIRS	349	142	182	182	182	
COMMUNICATION AND UTILITIES	365,387	350,702	395,876	395,876	395,876	
MATERIALS AND SUPPLIES	13,575	10,036	11,623	11,623	11,623	
CONTRACTUAL SERVICES	253,366	51,356	81,505	74,316	74,316	
EQUIPMENT	290		150	150	150	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,432,650</b>	<b>1,222,688</b>	<b>1,334,571</b>	<b>1,361,720</b>	<b>1,361,720</b>	

**POLICE OPERATIONS**

**Program Narrative**

Police Operations continuously works for the betterment of all citizens residing in the communities of New Castle County. The Police Administration, Police Patrol, and Police Investigations collectively work together to ensure that quality of life aspirations are consistent throughout the County and strive to provide a secure community environment. This is accomplished through the delivery of a wide range of policing services in an efficient manner.

All Police divisions continue to identify internal department resources, focus on problem-solving initiatives, and review and assess situations for viable solutions.

The New Castle County Division of Police is authorized for 370 sworn police officers.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Complete the 38th Police Academy, which should bring the agency close to full sworn personnel staffing.

Re-assess sworn personnel deployment to ensure that our officers are being utilized in the most effective manner.

Reduce the occurrence of traffic collisions involving New Castle County Division of Police vehicles. We will accomplish this by more defensive driving training, and increased usage of our new driving simulator.

Enhance our officers' reactive skills, in emergency situations, by use of our new Firearms Training Simulator System (FATS).

Continue utilization of the in-house, West Point Command and Leadership Program to develop new supervisory personnel.

Continue to utilize and enhance our Volunteers in Policing program.

Expand our police recruiting efforts to more military job fairs during which we will target veterans who are leaving the armed forces. Additionally, we will continue to recruit and hire pre-certified police officers from other jurisdictions.

**Budget Highlights**

The FY2014 budget represents a net increase of \$1,405,068 or 2.7% over the FY2013 authorization. The increases are in personal service costs (\$1,364,813), materials and supplies (\$124,442) and fixed charges (\$500); offset by decreases in communication and utilities (\$300) and contractual services (\$84,387).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	394+PT	52,735,475		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	6	1,399,779		

**Position and Salary Summary**  
**Department of Public Safety - Police Operations**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,806	1	FTOP	143,806			
Police Major	3	FTOP	2	FTOP	2	FTOP	262,382	2	FTOP	262,382			
Police Captain	5	FTOP	6	FTOP	6	FTOP	689,743	6	FTOP	689,743			
Senior Police Lieutenant	6	FTOP	4	FTOP	7	FTOP	670,290	7	FTOP	670,290			
Police Lieutenant	3	FTOP	8	FTOP	6	FTOP	548,076	6	FTOP	548,076			
Senior Police Sergeant	24	FTOP	20	FTOP	18	FTOP	1,564,596	18	FTOP	1,564,596			
Police Sergeant	14	FTOP	15	FTOP	19	FTOP	1,525,016	19	FTOP	1,525,016			
Senior Police Corporal	78	FTOP	82	FTOP	53	FTOP	4,002,103	53	FTOP	4,002,103			
Law Enforcement Technician	1		1	.3 FTOP	1	FTOP	72,631	1	FTOP	72,631			
		G		.7G									
Police Corporal	49	FTOP	50	FTOP	82	FTOP	5,988,100	82	FTOP	5,988,100			
Police Accreditation Coordinator	1		1	.3 FTOP	1	FTOP	51,868	1	FTOP	51,868			
		G		.7 G									
Police Officer	181	FTOP	182	176 FTOP	176	170 FTOP	9,847,605	176	170 FTOP	9,847,605			
				6 G		6 G	286,372		6 G	286,372			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Public Safety - Police Operations**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
	#	SOURCE	#	SOURCE			#	SOURCE	FUNDING	#	SOURCE	FUNDING	
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Legal Assistant	1		1	.3 FTOP	1	FTOP	56,909	1	FTOP	56,909			
		G		.7 G									
Victims Assistance Officer	4	FTOP	4	FTOP	4	FTOP	190,518	4	FTOP	190,518			
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	106,436	2	FTOP	106,436			
Legal Secretary	10	FTOP	8	FTOP	8	FTOP	332,565	8	FTOP	332,565			
Secretary	3	FTOP	3	FTOP	3	FTOP	125,121	3	FTOP	125,121			
Clerk Typist	5	FTOP	3	FTOP	3	FTOP	80,634	3	FTOP	80,634			
Public Safety Aide	4	FTOP	4	FTOP	4	FTOP	155,470	4	FTOP	155,470			
Key Operator	3	FTOP	2	FTOP	2	FTOP	83,392	2	FTOP	83,392			
Legal Secretary			PT	PTOP	PT	PTOP	70,000	PT	PTOP	70,000			
Attrition Adjustment						FTOP	(531,303)		FTOP	(531,303)			

**Line Item Summary**  
**Department of Public Safety - Police Operations**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	25,942,805	25,820,548	25,938,079	26,033,880	26,033,880	
SALARIES: PART-TIME/SEASONAL	3,268	68,509	70,000	70,000	70,000	
HOLIDAY PAY	413,458	570,436	675,901	704,537	704,537	
SHIFT DIFFERENTIAL	590,381	570,764	583,642	610,412	610,412	
OVERTIME	846,324	1,766,305	1,426,943	1,609,943	1,609,943	
<b>SALARIES AND WAGES: TOTAL</b>	<b>27,796,236</b>	<b>28,796,561</b>	<b>28,694,565</b>	<b>29,028,772</b>	<b>29,028,772</b>	
BENEFITS: FULL TIME	15,821,054	16,456,390	13,717,044	14,747,650	14,747,650	
BENEFITS: PART-TIME/SEASONAL	327	6,851	7,000	7,000	7,000	
<b>BENEFITS: TOTAL</b>	<b>15,821,381</b>	<b>16,463,241</b>	<b>13,724,044</b>	<b>14,754,650</b>	<b>14,754,650</b>	
TRAINING AND CIVIC AFFAIRS	23,055	29,019	23,437	23,437	23,437	
COMMUNICATION AND UTILITIES	77,342	80,487	70,376	70,076	70,076	
MATERIALS AND SUPPLIES	349,007	372,719	364,035	488,477	488,477	
CONTRACTUAL SERVICES	7,271,943	7,579,568	8,416,600	8,332,213	8,332,213	
EQUIPMENT	5,139	9,932	37,350	37,350	37,350	
GRANTS AND FIXED CHARGES		-1		500	500	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>51,344,103</b>	<b>53,331,527</b>	<b>51,330,407</b>	<b>52,735,475</b>	<b>52,735,475</b>	

**SCHOOL CROSSING GUARDS****Program Narrative**

School Crossing Guards provide protection for primary and secondary school students at authorized locations as determined by the New Castle County school districts. Guards and supervisors give safety talks to schools and businesses throughout the year. The division is responsible for the placement of permanent guards through the substitute guard pool and other day-to-day functions necessary to maintain the continuity of a disciplined unit.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Provide protection to primary and secondary school students throughout the County as determined by the school districts (State controlled).
- Participate in the summer Safety Town Program.
- Provide protection to primary and secondary school students who attend summer school or year-round schooling programs initiated in pilot programs.

**Budget Highlights**

The FY2014 budget represents an increase of \$72,699 or 2.6% over the FY2013 authorization. The increases are in personal service costs (\$64,021), training and civic affairs (\$2,200), materials and supplies (\$2,000) and contractual services (\$4,478).

The County receives reimbursement for these expenses via the School Crossing Guard tax.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3+PT	2,910,008		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - School Crossing Guards**

POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
School Crossing Guard Supervisor	2	FTOP	2	FTOP	2	FTOP	123,214	2	FTOP	123,214			
Administrative Aide			1	FTOP	1	FTOP	46,745	1	FTOP	46,745			
Secretary	1	FTOP											
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	1,673,127	PT	PTOP	1,673,127			
Attrition Adjustment						FTOP	(3,400)		FTOP	(3,400)			
<b>TOTALS</b>	3 + PT	3 FTOP PTOP GRANT CA	3 + PT	3 FTOP PTOP GRANT CA	3 + PT	3 FTOP PTOP GRANT CA	166,559 1,673,127	3 + PT	3 FTOP PTOP GRANT CA	166,559 1,673,127		FTOP PTOP GRANT CA	

**Line Item Summary**  
**Department of Public Safety - School Crossing Guards**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	147,067	169,494	164,691	166,559	166,559	
SALARIES: PART-TIME/SEASONAL	1,562,350	1,521,194	1,669,127	1,673,127	1,673,127	
HOLIDAY PAY		128				
SHIFT DIFFERENTIAL						
OVERTIME	10,203	3,486	21,850	21,850	21,850	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,719,620</b>	<b>1,694,302</b>	<b>1,855,668</b>	<b>1,861,536</b>	<b>1,861,536</b>	
BENEFITS: FULL TIME	78,610	85,849	88,979	95,899	95,899	
BENEFITS: PART-TIME/SEASONAL	508,953	444,179	433,973	485,206	485,206	
<b>BENEFITS: TOTAL</b>	<b>587,563</b>	<b>530,028</b>	<b>522,952</b>	<b>581,105</b>	<b>581,105</b>	
TRAINING AND CIVIC AFFAIRS	20,674	15,627	17,600	19,800	19,800	
COMMUNICATION AND UTILITIES	3,221	726	2,100	2,100	2,100	
MATERIALS AND SUPPLIES	25,902	21,241	30,950	32,950	32,950	
CONTRACTUAL SERVICES	21,214	411,195	408,039	412,517	412,517	
EQUIPMENT		645				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,378,194</b>	<b>2,673,764</b>	<b>2,837,309</b>	<b>2,910,008</b>	<b>2,910,008</b>	

**EMERGENCY MEDICAL SERVICES**

**Program Narrative**

The Emergency Medical Services (EMS) Division is responsible for the delivery of out-of-hospital care to the entire 437 square miles of New Castle County, including both the incorporated and unincorporated areas. New Castle County paramedics provide direct medical care that impacts the quality of life for a population of over 532,572. New Castle County EMS operates under the provisions of the Statewide Paramedic Services Act of 1990 and receives thirty percent reimbursement for all approved operating expenditures from the State of Delaware.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Completion of the EMS Staffing Plan that was provided in May 2010 to meet our operational needs and maintain the oversight and administrative support necessary for the paramedic service.
- Maintain ongoing recruitment of out-of-state paramedics to maintain the existing level of advanced life support service in New Castle County.
- Improve Homeland Security and major incident EMS contingency plans, with utilization of training, equipment, personal protective equipment and vehicles obtained via federal funding.

**Budget Highlights**

The FY2014 budget represents an increase of \$983,899 or 7.2% over the FY2013 authorization. The increases are in personal service costs (\$869,356), communication and utilities (\$24,900) and contractual services (\$89,643).

The paramedic services costs are thirty percent reimbursable from the State of Delaware.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	117+PT	14,675,805		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - Emergency Medical Services**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED		FY2014 APPROVED	
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Medical Services	1	FTOP	1	FTOP	1	FTOP	121,978	1	FTOP	121,978
Emergency Medical Services Assistant Chief	2	FTOP	2	FTOP	2	FTOP	200,705	2	FTOP	200,705
Emergency Medical Services Captain	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218
Emergency Medical Services Senior Lieutenant	5	FTOP	5	FTOP	5	FTOP	362,482	5	FTOP	362,482
Emergency Medical Services Lieutenant	1	FTOP	1	FTOP	1	FTOP	75,857	1	FTOP	75,857
Emergency Medical Paramedic Sergeant	8	FTOP	8	FTOP	8	FTOP	519,418	8	FTOP	519,418
Emergency Medical Paramedic Corporal	27	FTOP	33	FTOP	32	FTOP	2,171,741	32	FTOP	2,171,741
Emergency Medical Services Paramedic First Class	26	FTOP	23	FTOP	23	FTOP	1,410,092	23	FTOP	1,410,092
Emergency Medical Services Paramedic	44	FTOP	41	FTOP	42	FTOP	2,024,294	42	FTOP	2,024,294
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218
Emergency Medical Services Operations Support Specialist			1	FTOP	1	FTOP	34,748	1	FTOP	34,748
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	29,544	PT	PTOP	29,544
Attrition Adjustment						FTOP	(140,555)		FTOP	(140,555)
<b>TOTALS</b>	<b>116</b> <b>+</b> <b>PT</b>	<b>116 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>117</b> <b>+</b> <b>PT</b>	<b>117 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>117</b> <b>+</b> <b>PT</b>	<b>117 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>6,887,196</b> <b>29,544</b>	<b>117</b> <b>+</b> <b>PT</b>	<b>117 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>6,887,196</b> <b>29,544</b>

**Line Item Summary**  
**Department of Public Safety - Emergency Medical Services**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	6,022,949	6,115,977	6,614,557	6,887,196	6,887,196	
SALARIES: PART-TIME/SEASONAL	9,808	10,499	6,500	29,544	29,544	
HOLIDAY PAY	252,110	299,891	223,000	238,000	238,000	
SHIFT DIFFERENTIAL	187,033	186,716	164,000	210,000	210,000	
OVERTIME	1,428,640	1,513,137	1,155,000	1,155,000	1,155,000	
<b>SALARIES AND WAGES: TOTAL</b>	<b>7,900,540</b>	<b>8,126,222</b>	<b>8,163,057</b>	<b>8,519,740</b>	<b>8,519,740</b>	
BENEFITS: FULL TIME	3,944,146	4,000,956	3,811,140	4,321,509	4,321,509	
BENEFITS: PART-TIME/SEASONAL	981	1,050	650	2,954	2,954	
<b>BENEFITS: TOTAL</b>	<b>3,945,127</b>	<b>4,002,006</b>	<b>3,811,790</b>	<b>4,324,463</b>	<b>4,324,463</b>	
TRAINING AND CIVIC AFFAIRS	5,787	3,000	5,100	5,100	5,100	
COMMUNICATION AND UTILITIES	29,814	28,479	31,820	56,720	56,720	
MATERIALS AND SUPPLIES	96,892	62,610	111,460	111,460	111,460	
CONTRACTUAL SERVICES	1,386,337	1,512,966	1,566,679	1,656,322	1,656,322	
EQUIPMENT	4,826	635	2,000	2,000	2,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>13,369,323</b>	<b>13,735,917</b>	<b>13,691,906</b>	<b>14,675,805</b>	<b>14,675,805</b>	

**EMERGENCY COMMUNICATIONS****Program Narrative**

The Emergency Communications Center serves as a default primary answering point for all 9-1-1 calls in New Castle County. Calls for service that are not purified within the telephone data base are directed to our center, for these types of calls, we single button transfer the caller to the correct area.

The Emergency Service Resources which are accessed through the Emergency Communication Center are, New Castle County Police, New Castle City Police, Elsmere Police, Middletown Police, Delaware City Police and Newport Police, twenty one (21) Volunteer Fire Departments which provide Fire/Rescue and basic life support medical responses, New Castle County Paramedics and the City of Wilmington Fire Department.

Overall the Emergency Communication Center processed 1,029,353 telephone calls for various services and handled 322,960 Police incidents and 111,500 Fire/Medical incidents. These incidents include CAD entries handled for the agencies and municipalities we serve.

**Fiscal 2014 Major Service Level Goals/Objectives**

-The division will continue to strive for excellence through continued training in all facets available to them through on-going training offered both locally and nationally through APCO (Association of Public Safety Communication Officials) and NENA (National Emergency Numbers Association and Priority Dispatch).

-The division saw the second phase of the career development plan in FY'13 by adding eight additional Emergency Call Operators. With this increase it will allow the department to proceed in getting all of the Emergency Call Operators trained in all 3 disciplines of Priority Dispatch (1. Medical, 2. Fire and 3. Police protocols). The career plan puts in place additional personnel to handle the initial call from receipt to dispatch without having to transfer the call into another section of the 9-1-1 Center.

-To achieve the national standard for answering ninety percent of 9-1-1 telephone calls within a 10 second call threshold.

**Budget Highlights**

The FY2014 budget represents an increase of \$1,010,097 or 13.3% over the FY2013 authorization. The increases are in personal service costs (\$896,982) and contractual services (\$113,115).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	86+PT	8,618,631		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - Emergency Communications**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Communications	1	FTOP	1	FTOP	1	FTOP	95,574	1	FTOP	95,574			
Assistant Chief of Emergency Communications	2	FTOP	2	FTOP	2	FTOP	164,623	2	FTOP	164,623			
Quality Assurance Coordinator	1	FTOP	1	FTOP	1	FTOP	55,748	1	FTOP	55,748			
Telecom Training Officer Coordinator	1	FTOP	1	FTOP	1	FTOP	72,245	1	FTOP	72,245			
Assitant Platoon Leader F/M					4	FTOP	249,414	4	FTOP	249,414			
Fire/Medical Communications Supervisor	4	FTOP	4	FTOP									
Assistant Platoon Leader-Police					4	FTOP	251,994	4	FTOP	251,994			
Police Communications Supervisor	4	FTOP	4	FTOP									
Telecommunicator I - Police					19	FTOP	971,878	19	FTOP	971,878			
Police Communications Specialist	19	FTOP	19	FTOP									
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Public Safety - Emergency Communications**

POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Telecommunicator I Fire/Medical					21	FTOP	1,096,666	21	FTOP	1,096,666			
Fire/Medical Communications Specialist	21	FTOP	21	FTOP									
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
Public Safety Operator I					32	FTOP	1,224,083	32	FTOP	1,224,083			
Emergency Call Operator	24	20 FTOP	32	29.2 FTOP									
		4 G		2.8 G									
Public Safety Operator I					PT	PTOP	45,000	PT	PTOP	45,000			
Attrition Adjustment						FTOP	(84,709)		FTOP	(84,709)			
<b>TOTALS</b>	78 + PT	74 FTOP PTOP 4 GRANT CA	86 + PT	83.2 FTOP PTOP 2.8 GRANT CA	86 + PT	86 FTOP PTOP GRANT CA	4,150,734 45,000	86 + PT	86 FTOP PTOP GRANT CA	4,150,734 45,000		FTOP PTOP GRANT CA	

**Line Item Summary**  
**Department of Public Safety - Emergency Communications**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	3,460,960	3,273,650	3,934,448	4,150,734	4,150,734	
SALARIES: PART-TIME/SEASONAL	49,721	51,551	45,000	45,000	45,000	
HOLIDAY PAY	135,099	147,420	136,621	154,488	154,488	
SHIFT DIFFERENTIAL	84,877	88,784	84,680	98,176	98,176	
OVERTIME	574,206	752,606	528,944	719,903	719,903	
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,304,863</b>	<b>4,314,011</b>	<b>4,729,693</b>	<b>5,168,301</b>	<b>5,168,301</b>	
BENEFITS: FULL TIME	2,126,913	2,101,343	2,205,826	2,663,750	2,663,750	
BENEFITS: PART-TIME/SEASONAL	4,972	5,155	4,050	4,500	4,500	
<b>BENEFITS: TOTAL</b>	<b>2,131,885</b>	<b>2,106,499</b>	<b>2,209,876</b>	<b>2,668,250</b>	<b>2,668,250</b>	
TRAINING AND CIVIC AFFAIRS	10,308	11,692	16,038	16,038	16,038	
COMMUNICATION AND UTILITIES	63,996	61,247	87,591	87,591	87,591	
MATERIALS AND SUPPLIES	34,922	16,691	19,011	19,011	19,011	
CONTRACTUAL SERVICES	450,379	567,287	541,325	654,440	654,440	
EQUIPMENT	13,656	65,068	5,000	5,000	5,000	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,010,009</b>	<b>7,142,495</b>	<b>7,608,534</b>	<b>8,618,631</b>	<b>8,618,631</b>	

## EMERGENCY MANAGEMENT

### Program Narrative

The Office of Emergency Management (OEM) is responsible for preparing New Castle County government, residents, businesses, schools, and municipalities to respond and recover efficiently and quickly to emergency events by focusing on the core programs of emergency management as outlined in the national standard written by the National Fire Protection Association (NFPA). The NFPA Standard 1600 has been adopted by the International Association of Emergency Managers (IAEM) and the National Emergency Management Association (NEMA) as the guiding document for the development of plans, mitigation projects, resource management, response/recovery coordination and agency accreditation.

OEM operates and maintains the Emergency Operations Center; reviews and updates emergency and mitigation plans; maintains partnerships and collaborates with community groups, businesses, non-profit organizations, all levels of government, and emergency responders; establishes mutual aid agreements; administers specialized equipment and resources; conducts and evaluates exercises; researches and applies for grant funding; and educates the public, government officials, and responders on disaster management. OEM has also been an active participant in the Emergency Services Corps Program by sponsoring two members for the past four service years.

### Fiscal 2014 Major Service Level Goals/Objectives

- Respond directly or through coordination to 100% of threats or incidents in a timely manner.
- Plan and conduct three exercises under the State's three year plan and four other response/recovery exercises.
- Review and revise the NCC CEMP to continue alignment with NIMS/ICS organizational structure and reinvigorate the Critical Incident Working Group.
- Review and revise NCC facility evacuation plans for eight (8) major facilities, and 15 satellite sites. Conduct two (2) tests of each facility evacuation plan, and conduct two (2) full evacuations of each facility.
- Review and coordinate ten (10) plans for businesses.
- Conduct six (6) vulnerability or hazard analyses, and six (6) vulnerability assessments.
- Conduct 40 outreach presentations, six (6) Citizens Corps training programs, six (6) county employee training sessions, and recruit 100 new disaster volunteers.
- Ensure NIMS Compliance throughout county services.
- Update the CRS (Community Rating System) Class submittal with the Insurance Services Office.
- Continue ESC Program participation and support.
- Respond to all requests for emergency assistance within one hour.
- Ensure all evacuees are provided with temporary housing within three days.

### Budget Highlights

The FY2014 budget represents a net increase of \$4,109 or 1.1% over the FY2013 authorization. The increases are in personal service costs (\$2,014), and contractual services (\$9,380); offset by decreases in training and civic affairs (\$1,305), communication and utilities (\$4,195), material and supplies (\$985) and equipment replacement (\$800).

### Funding and Position Summary

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3.5	384,466		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	2.5	285,050		

**Position and Salary Summary**  
**Department of Public Safety - Emergency Management**

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Coordinator of Emergency Planning	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	41,280	1	.5 FTOP	41,280			
		.5 G		.5 G		.5 G	41,279		.5 G	41,279			
Emergency Preparedness Planner	2	1 FTOP	2	1 FTOP	2	1 FTOP	53,230	2	1 FTOP	53,230			
		1 G		1 G		1 G	56,196		1 G	56,196			
Executive Assistant I	1	FTOP	1	FTOP	1	FTOP	46,049	1	FTOP	46,049			
Senior Office Assistant	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	25,156	1	.5 FTOP	25,156			
		.5 G		.5 G		.5 G	30,723		.5 G	30,723			
Administrative Aide	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	26,609	1	.5 FTOP	26,609			
		.5 G		.5 G		.5 G	26,609		.5 G	26,609			
Attrition Adjustment						FTOP	(3,846)		FTOP	(3,846)			
TOTALS	6	3.5 FTOP	6	3.5 FTOP	6	3.5 FTOP	188,478	6	3.5 FTOP	188,478		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		2.5 GRANT		2.5 GRANT		2.5 GRANT	154,807		2.5 GRANT	154,807		GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Public Safety - Emergency Management**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME			190,883	188,478	188,478	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>			<b>190,883</b>	<b>188,478</b>	<b>188,478</b>	
BENEFITS: FULL TIME			91,516	95,935	95,935	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>			<b>91,516</b>	<b>95,935</b>	<b>95,935</b>	
TRAINING AND CIVIC AFFAIRS			4,000	2,695	2,695	
COMMUNICATION AND UTILITIES			8,070	3,875	3,875	
MATERIALS AND SUPPLIES			5,385	4,400	4,400	
CONTRACTUAL SERVICES			79,303	88,683	88,683	
EQUIPMENT			1,200	400	400	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>			<b>380,357</b>	<b>384,466</b>	<b>384,466</b>	

**Grants to Fire Companies**

**Program Narrative**

New Castle County assists the fire service by providing a monetary contribution for a portion of their operational costs.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Assist the fire companies in providing quality fire protection, emergency medical services, and rescue services to residents.

**Budget Highlights**

The FY2014 budget provides allocations: for Fire \$2,080,036, Ambulance \$1,167,495, Rescue Services \$743,933, and Special Operations \$27,600. In addition, funds are provided for: telephone service to support the computer terminal and printers \$13,500 and information system charges \$26,599.

The total allocation for the Grants to Fire Companies is \$4,059,163.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>		4,059,163		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary**  
**Department of Public Safety - Grants to Fire Companies**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	12,908	12,637	13,500	13,500	13,500	
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	23,018	24,295	26,599	26,599	26,599	
EQUIPMENT						
GRANTS AND FIXED CHARGES	3,553,508	3,550,475	3,654,868	4,019,064	4,019,064	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,589,434</b>	<b>3,587,407</b>	<b>3,694,967</b>	<b>4,059,163</b>	<b>4,059,163</b>	

**Departmental Line Item Summary**  
**Prothonotary**

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	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES AND WAGES						
BENEFITS	31,950	27,938	35,500	35,500	35,500	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES						
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>31,950</b>	<b>27,938</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	

**Program Narrative**

Costs included in this budget unit relate to the transfer of County employees to the State of Delaware (House Bill 282) and consists of pension contributions.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Pay pension contributions for 7 active State employees who remain in County pension plans.

-Provide sick pay entitlement for one employee who is eligible to receive a pay differential upon separation from State employment.

**Budget Highlights**

The FY2014 budget represents no change from the FY2013 Approved Operating Budget.

**Funding and Position Summary**

	2014 Administration Recommended	2014 Council Approved
	Positions      Total Dollars	Positions      Total Dollars
<b>Operating Funds</b>	35,500	
<b>Memorandum Only:</b>		
<b>Non-Operating Funds</b>		

**Line Item Summary**  
**Prothonotary**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME	31,950	27,938	35,500	35,500	35,500	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>31,950</b>	<b>27,938</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
<b>TOTALS</b>	<b>31,950</b>	<b>27,938</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	

**Departmental Line Item Summary**  
**Register in Chancery**

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	FY2011 EXPENDITURES*	FY2012 EXPENDITURES*	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES AND WAGES	156,929	166,246	165,539	166,176	166,176	
BENEFITS	78,440	81,957	78,963	84,584	84,584	
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	25,020	2,169				
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>260,389</b>	<b>250,372</b>	<b>244,502</b>	<b>250,760</b>	<b>250,760</b>	

\*Includes prior year encumbrances

**Program Narrative**

Costs included in this budget unit relate to the transfer of the Register in Chancery to the State of Delaware (House Bill 226). These personnel costs are fully reimbursable from the State of Delaware.

**Fiscal 2014 Major Service Level Goals/Objectives**

Pay salaries and employee benefits costs for three employees who remain County employees.

The FY2014 budget represents an increase of \$6,258 or 2.6% over the FY2013 authorization. This increase is in personal service costs.

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3	250,760		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

Position and Salary Summary  
Register in Chancery

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register in Chancery Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688			
Account Clerk III	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
Deputy I	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
<b>TOTALS</b>	3	3 FTOP	3	3 FTOP	3	3 FTOP	166,176	3	3 FTOP	166,176		FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

# Line Item Summary Register in Chancery

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	156,929	166,246	165,539	166,176	166,176	
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>156,929</b>	<b>166,246</b>	<b>165,539</b>	<b>166,176</b>	<b>166,176</b>	
BENEFITS: FULL TIME	78,440	81,957	78,963	84,584	84,584	
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>78,440</b>	<b>81,957</b>	<b>78,963</b>	<b>84,584</b>	<b>84,584</b>	
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	25,020	2,169				
<b>TOTALS</b>	<b>260,389</b>	<b>250,372</b>	<b>244,502</b>	<b>250,760</b>	<b>250,760</b>	

**Departmental Line Item Summary**  
**Register of Wills**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	801,149	868,615	933,254	943,807	943,807	
BENEFITS	388,027	428,119	445,162	480,398	480,398	
TRAINING AND CIVIC AFFAIRS	2,970	3,441	3,567	3,567	3,567	
COMMUNICATION AND UTILITIES	6,522	7,511	8,600	8,600	8,600	
MATERIALS AND SUPPLIES	8,094	8,018	8,400	8,400	8,400	
CONTRACTUAL SERVICES	96,699	80,116	81,105	86,278	86,278	
EQUIPMENT	4,700	115	800	800	800	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,308,161</b>	<b>1,395,935</b>	<b>1,480,888</b>	<b>1,531,850</b>	<b>1,531,850</b>	

\*Includes prior year encumbrances

**Program Narrative**

Laws enacted by the Legislature and Rules of the Court of Chancery set forth the ministerial responsibilities and judicial powers of this office. The duties and services can be categorized into four areas: pre-probate, probate, non-probate, and ancillary.

Under pre-probate duties, the office receives wills, determines their validity and enters probate orders where relevant.

Probate tasks require this office to issue credentials to personal representative(s) and receive, review, audit, and process estate documents.

In non-probate matters, the office receives and issues documents relating to the transfer of real and personal property.

Ancillary to the mandated duties, the Register of Wills performs outreach education of the probate process, searches estate records for genealogical requests and receives wills for safekeeping.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Continue to fine-tune electronic filing for both pro se and attorney clients to ensure that we maintain the highest level of service to our constituents as well as maintain the proper security and management of legal documents recorded both electronically and in the Register of Wills Office.
- Continue on-going efforts to close old estates and collect the resulting revenue.
- Continue to educate the constituents of New Castle County about the Register of Wills Office and the probate process.
- Collect \$3,366,800 in probate fees by June 30, 2014.
- Reform , simplify and update the fee structure.

**Budget Highlights**

The FY2014 budget represents an increase of \$50,962 or 3.5% over the FY2013 authorization. The increases are in personal service costs (\$45,789) and contractual services (\$5,173).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	19	1,531,850		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

Position and Salary Summary  
Register of Wills

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED		FY2014 RECOMMENDED			FY2014 APPROVED			
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register of Wills	1	FTOP	1	FTOP	1	FTOP	89,031	1	FTOP	89,031			
Chief Deputy	2	FTOP	2	FTOP	2	FTOP	149,768	2	FTOP	149,768			
Register of Wills Office Administrator	1	FTOP	1	FTOP	1	FTOP	61,842	1	FTOP	61,842			
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	52,674	1	FTOP	52,674			
Account Clerk III	5	FTOP	5	FTOP	5	FTOP	234,257	5	FTOP	234,257			
Row Office Legal Aide	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Account Clerk II	2	FTOP	2	FTOP	2	FTOP	91,371	2	FTOP	91,371			
Clerk Typist	6	FTOP	6	FTOP	6	FTOP	235,855	6	FTOP	235,855			
Attrition Adjustment						FTOP	(19,261)		FTOP	(19,261)			
	</												

**Line Item Summary**  
**Register of Wills**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	770,069	866,828	933,254	943,807	943,807	
SALARIES: PART-TIME/SEASONAL	31,071	250				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	9	1,538				
<b>SALARIES AND WAGES: TOTAL</b>	<b>801,149</b>	<b>868,615</b>	<b>933,254</b>	<b>943,807</b>	<b>943,807</b>	
BENEFITS: FULL TIME	384,920	428,094	445,162	480,398	480,398	
BENEFITS: PART-TIME/SEASONAL	3,107	25				
<b>BENEFITS: TOTAL</b>	<b>388,027</b>	<b>428,119</b>	<b>445,162</b>	<b>480,398</b>	<b>480,398</b>	
TRAINING AND CIVIC AFFAIRS	2,970	3,441	3,567	3,567	3,567	
COMMUNICATION AND UTILITIES	6,522	7,511	8,600	8,600	8,600	
MATERIALS AND SUPPLIES	8,094	8,018	8,400	8,400	8,400	
CONTRACTUAL SERVICES	96,699	80,116	81,105	86,278	86,278	
EQUIPMENT	4,700	115	800	800	800	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,308,161</b>	<b>1,395,935</b>	<b>1,480,888</b>	<b>1,531,850</b>	<b>1,531,850</b>	

**Departmental Line Item Summary**  
**Recorder of Deeds**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	1,245,952	1,304,163	1,325,770	1,317,589	1,317,589	
BENEFITS	612,163	637,051	622,960	660,429	660,429	
TRAINING AND CIVIC AFFAIRS	8,415	6,724	10,390	12,390	12,390	
COMMUNICATION AND UTILITIES	25,883	24,016	24,675	24,675	24,675	
MATERIALS AND SUPPLIES	10,008	8,294	12,050	12,050	12,050	
CONTRACTUAL SERVICES	301,900	198,131	214,711	215,605	215,605	
EQUIPMENT	539		10,000	8,000	8,000	
GRANTS AND FIXED CHARGES	15,000	15,000	9,500	15,000	15,000	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>2,219,860</b>	<b>2,193,379</b>	<b>2,230,056</b>	<b>2,265,738</b>	<b>2,265,738</b>	

\*Includes prior year encumbrances

**Program Narrative**

The Recorder of Deeds is the repository for all land transaction records and financing statements in New Castle County. Our responsibilities include receiving, recording, processing, and delivering the following: deeds, deed restrictions, easements, mortgages, assignments, satisfaction of mortgages, partial releases of mortgages, federal tax liens, plot plans, and all other documents proper to be recorded. Under Chapter 96 of the Delaware Code, this office is elected and is responsible for recording, indexing, maintaining and making available to the public all records stated above. Since May of 1998, the Recorder of Deeds office has also been responsible for the collection of transfer taxes for New Castle County, the State of Delaware and several other municipalities.

The office is continuing to add images to its computer system, making the system one of the most comprehensive for land records in the country. In FY'14, we project processing 70,000 documents and generating over \$6.8M in revenues.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Generate over \$6.8 million in revenue by June 30, 2014.
- Continue to educate the public on the office facilities and computer system through presentations, quarterly newsletters, and brochures.
- Continue to improve our computer system and website to provide the best customer service to internal and external customers.
- Continue the educational training program with Junior Achievement.
- Continue to promote the Recorder of Deeds' web videos.
- Continue to put the customer first and strive for continuous improvement.
- Implement software upgrades for the Recorder of Deeds Imaging Retrieval System.
- Implement e-recording standards.
- Implement e-notary standards.

**Budget Highlights**

The FY2014 budget represents a net increase of \$35,682 or 1.6% over the FY2013 authorization. The increases are in personal service costs (\$29,288), training and civic affairs (\$2,000), contractual services (\$894), and fixed charges (\$5,500); offset by a decrease in equipment replacement (\$2,000).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	27 +PT	2,265,738		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

# Position and Salary Summary

## Recorder of Deeds

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Recorder of Deeds	1	FTOP	1	FTOP	1	FTOP	89,031	1	FTOP	89,031			
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Recorder of Deeds Office Administrator	2	FTOP	2	FTOP	2	FTOP	135,844	2	FTOP	135,844			
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879			
Deputy II	5	FTOP	5	FTOP	5	FTOP	277,243	5	FTOP	277,243			
Account Clerk III	2	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218			
Row Office Legal Aide	2	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Account Clerk I	4	FTOP	5	FTOP	5	FTOP	192,289	5	FTOP	192,289			
Junior Administrative Aide	2	FTOP	2	FTOP	2	FTOP	68,480	2	FTOP	68,480			
Clerk Typist	8	FTOP	8	FTOP	8	FTOP	323,833	8	FTOP	323,833			
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary** Page 149  
**Recorder of Deeds**

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	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	24,997	PT	PTOP	24,997			
Attrition Adjustment						FTOP	(26,379)		FTOP	(26,379)			
TOTALS	28 + PT	28 FTOP PTOP GRANT CA	27 + PT	27 FTOP PTOP GRANT CA	27 + PT	27 FTOP PTOP GRANT CA	1,292,592 24,997	27 + PT	27 FTOP PTOP GRANT CA	1,292,592 24,997		FTOP PTOP GRANT CA	

# Line Item Summary Recorder of Deeds

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	1,219,392	1,289,185	1,300,773	1,292,592	1,292,592	
SALARIES: PART-TIME/SEASONAL	26,560	14,977	24,997	24,997	24,997	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,245,952</b>	<b>1,304,163</b>	<b>1,325,770</b>	<b>1,317,589</b>	<b>1,317,589</b>	
BENEFITS: FULL TIME	609,507	635,553	620,460	657,929	657,929	
BENEFITS: PART-TIME/SEASONAL	2,656	1,498	2,500	2,500	2,500	
<b>BENEFITS: TOTAL</b>	<b>612,163</b>	<b>637,051</b>	<b>622,960</b>	<b>660,429</b>	<b>660,429</b>	
TRAINING AND CIVIC AFFAIRS	8,415	6,724	10,390	12,390	12,390	
COMMUNICATION AND UTILITIES	25,883	24,016	24,675	24,675	24,675	
MATERIALS AND SUPPLIES	10,008	8,294	12,050	12,050	12,050	
CONTRACTUAL SERVICES	301,900	198,131	214,711	215,605	215,605	
EQUIPMENT	539		10,000	8,000	8,000	
GRANTS AND FIXED CHARGES	15,000	15,000	9,500	15,000	15,000	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,219,860</b>	<b>2,193,379</b>	<b>2,230,056</b>	<b>2,265,738</b>	<b>2,265,738</b>	

# **Departmental Line Item Summary** **Sheriff**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	1,031,339	1,041,726	1,065,466	1,064,151	1,064,151	
BENEFITS	515,510	506,703	496,173	528,861	528,861	
TRAINING AND CIVIC AFFAIRS	6,637	8,744	11,240	11,240	11,240	
COMMUNICATION AND UTILITIES	10,349	15,586	17,850	17,850	17,850	
MATERIALS AND SUPPLIES	7,650	16,369	16,260	16,260	16,260	
CONTRACTUAL SERVICES	162,735	157,673	206,509	220,037	220,037	
EQUIPMENT		5,000	5,000	5,000	5,000	
GRANTS AND FIXED CHARGES	50,000	100,000	100,000	33,334	33,334	
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,784,220</b>	<b>1,851,801</b>	<b>1,918,498</b>	<b>1,896,733</b>	<b>1,896,733</b>	

\*Includes prior year encumbrances

**Program Narrative**

The Sheriff is a county-wide elected officer of the judicial system who summons jurors, defendants and witnesses. The Office of the Sheriff enters documents, receives and receipts service fees, taxes, fines, and pass through expenses, performs data entry, serves all legal writs, set-up and conducts Sheriff Sales for real estate, goods and chattel property as directed by the various state courts. The Sheriff executes civil capiases and transports those individuals to the issuing court or to a state mental health facility as ordered by the Superior Court, Family Court or Court of Common Pleas. The Sheriff provides process of service to out of state and out of country courts, lawyers and litigants.

**Fiscal 2014 Major Service Level Goals/Objectives**

- Continue to upgrade and enhance the financial and management software system to improve overall department efficiency, reduce costs and increase security to prevent the opportunity for theft and fraud.
- Continue to update and improve the Sheriff Office's website.
- Work with County Council, the County Law Department , the State Attorney General's Office, Superior Court and State legislators to develop and implement distinguishable rules regarding real estate purchased at sheriff sales and when the property is legally under the control of the purchaser.
- Continue to explore revenue growth through financial streamlining for accounts receivable and payable (Fed Wire).
- Implement "customer access option" of software program.
- Generate over \$4 million in revenue by June 30, 2014.

**Budget Highlights**

The FY2014 budget represents a net decrease of \$21,765 or 1.1% under the FY2013 authorization. The decrease is in fixed charges (\$66,666); offset by increases in personal service costs (\$31,373) and contractual services (\$13,528).

**Funding and Position Summary**

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	20 +PT	1,896,733		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

# Position and Salary Summary

## Sheriff

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POSITION TITLE	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Sheriff	1	FTOP	1	FTOP	1	FTOP	89,031	1	FTOP	89,031			
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Chief Deputy Sheriff	1	FTOP	1	FTOP	1	FTOP	71,340	1	FTOP	71,340			
Real Estate Coordinator	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922			
Deputy Sheriff	7	FTOP	7	FTOP	7	FTOP	342,499	7	FTOP	342,499			
Row Office Legal Assistant	1	FTOP											
Row Office Legal Aide	2	FTOP	3	FTOP	3	FTOP	129,872	3	FTOP	129,872			
Account Clerk I	2	FTOP	6	FTOP	6	FTOP	262,686	6	FTOP	262,686			
Clerk Typist	4	FTOP											
Research Aide			PT	PTOP	PT	PTOP	31,277	PT	PTOP	31,277			
Attrition Adjustment						FTOP	(20,765)		FTOP	(20,765)			
TOTALS	20	20 FTOP	20	20 FTOP	20	20 FTOP	1,017,469	20	20 FTOP	1,017,469		FTOP	
		PTOP	+	PTOP	+	PTOP	31,277	+	PTOP	31,277		PTOP	
		GRANT	PT	GRANT	PT	GRANT		PT	GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Sheriff**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	995,724	1,020,841	1,018,085	1,017,469	1,017,469	
SALARIES: PART-TIME/SEASONAL		17,446	31,976	31,277	31,277	
HOLIDAY PAY						
SHIFT DIFFERENTIAL	1,298	1,534	1,900	1,900	1,900	
OVERTIME	34,317	1,905	13,505	13,505	13,505	
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,031,339</b>	<b>1,041,726</b>	<b>1,065,466</b>	<b>1,064,151</b>	<b>1,064,151</b>	
BENEFITS: FULL TIME	515,510	504,958	492,975	525,733	525,733	
BENEFITS: PART-TIME/SEASONAL		1,745	3,198	3,128	3,128	
<b>BENEFITS: TOTAL</b>	<b>515,510</b>	<b>506,703</b>	<b>496,173</b>	<b>528,861</b>	<b>528,861</b>	
TRAINING AND CIVIC AFFAIRS	6,637	8,744	11,240	11,240	11,240	
COMMUNICATION AND UTILITIES	10,349	15,586	17,850	17,850	17,850	
MATERIALS AND SUPPLIES	7,650	16,369	16,260	16,260	16,260	
CONTRACTUAL SERVICES	162,735	157,673	206,509	220,037	220,037	
EQUIPMENT		5,000	5,000	5,000	5,000	
GRANTS AND FIXED CHARGES	50,000	100,000	100,000	33,334	33,334	
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,784,220</b>	<b>1,851,801</b>	<b>1,918,498</b>	<b>1,896,733</b>	<b>1,896,733</b>	

**Departmental Line Item Summary**  
**Clerk of the Peace**

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	<b>FY2011 EXPENDITURES*</b>	<b>FY2012 EXPENDITURES*</b>	<b>FY2013 AUTHORIZATION AS OF 7/1/2012</b>	<b>FY2014 REQUESTED</b>	<b>FY2014 RECOMMENDED</b>	<b>FY2014 APPROVED</b>
SALARIES AND WAGES	321,323	377,364	390,370	399,763	399,763	
BENEFITS	160,612	178,069	186,208	203,479	203,479	
TRAINING AND CIVIC AFFAIRS	556	250	1,050	1,000	1,000	
COMMUNICATION AND UTILITIES	1,577	1,737	3,780	2,750	2,750	
MATERIALS AND SUPPLIES	640	1,414	2,700	2,050	2,050	
CONTRACTUAL SERVICES	47,710	38,401	48,362	42,827	42,827	
EQUIPMENT		1,000				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>532,418</b>	<b>598,236</b>	<b>632,470</b>	<b>651,869</b>	<b>651,869</b>	

\*Includes prior year encumbrances

**Program Narrative**

The Clerk of the Peace Office is a licensing and record-keeping row office which directly affect the lives of every New Castle County citizen.

The office issues marriage and civil union licenses, performs civil marriage and civil union ceremonies, conducts marriage/civil union record searches, issues certified copies of marriage/civil union records, publishes legal notices of marriage/civil union licenses issued, and performs related administrative functions.

**Fiscal 2014 Major Service Level Goals/Objectives**

- To maintain the same level of service as in FY2013.
- Generate over \$260,000 in revenue.

**Budget Highlights**

The FY2014 budget represents a net increase of \$19,399 or 3.1% over the FY2013 authorization. The increases are in personal service costs (\$26,664), and materials and supplies (\$1,050); offset by decreases in training and civic affairs (\$50), communication and utilities (\$625), and contractual services (\$7,640).

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	7	651,869		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

Position and Salary Summary Clerk of the Peace Page 157

	FY2012 AUTHORIZED AS OF 7/1/2011		FY2013 AUTHORIZED AS OF 7/1/2012		FY2014 REQUESTED			FY2014 RECOMMENDED			FY2014 APPROVED		
POSITION TITLE	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Clerk of the Peace	1	FTOP	1	FTOP	1	FTOP	89,031	1	FTOP	89,031			
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884			
Row Office Legal Assistant			1	FTOP	1	FTOP	58,672	1	FTOP	58,672			
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270			
Clerk Typist	3	FTOP	2	FTOP	1	FTOP	41,696	1	FTOP	41,696			
Secretary					1	FTOP	47,476	1	FTOP	47,476			
Row Office Legal Aide			1	FTOP	1	FTOP	39,734	1	FTOP	39,734			
TOTALS	6	6 FTOP PTOP GRANT CA	7	7 FTOP PTOP GRANT CA	7	7 FTOP PTOP GRANT CA	399,763	7	7 FTOP PTOP GRANT CA	399,763		FTOP PTOP GRANT CA	

**Line Item Summary**  
**Clerk of the Peace**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME	321,323	357,091	390,370	399,763	399,763	
SALARIES: PART-TIME/SEASONAL		20,273				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>321,323</b>	<b>377,364</b>	<b>390,370</b>	<b>399,763</b>	<b>399,763</b>	
BENEFITS: FULL TIME	160,612	176,042	186,208	203,479	203,479	
BENEFITS: PART-TIME/SEASONAL		2,027				
<b>BENEFITS: TOTAL</b>	<b>160,612</b>	<b>178,069</b>	<b>186,208</b>	<b>203,479</b>	<b>203,479</b>	
TRAINING AND CIVIC AFFAIRS	556	250	1,050	1,000	1,000	
COMMUNICATION AND UTILITIES	1,577	1,737	3,780	2,750	2,750	
MATERIALS AND SUPPLIES	640	1,414	2,700	2,050	2,050	
CONTRACTUAL SERVICES	47,710	38,401	48,362	42,827	42,827	
EQUIPMENT		1,000				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>532,418</b>	<b>598,236</b>	<b>632,470</b>	<b>651,869</b>	<b>651,869</b>	

## Debt Service

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### Program Narrative

In FY2014, Debt Service of \$39,138,233 for the funding of Capital Projects, consists of existing general obligation debt (principal \$22,018,776; interest \$17,119,457).

Debt Service payments are for the following purposes:

	Principal & Interest	Percent of Total
General Government	\$ 20,273,545	51.80%
Sewer Facilities	18,864,688	48.20%
<b>TOTAL</b>	<b>\$ 39,138,233</b>	<b>100.00%</b>

### Fiscal 2014 Major Service Level Goals/Objectives

-Maintain the County's "high-grade" ratings for its general obligation bonds through innovation in financial and debt administration. Current ratings: Standard and Poor's "AAA", Moody's Investors Services "Aaa", and Fitch Inc. "AAA".

### Budget Highlights

The FY2014 budget represents a decrease of \$1,454,982 or 3.6%. The decrease is based on scheduled debt service. Debt service represents 15.6% of the operating budget.

Debt service for the next five (5) years is scheduled (excludes future bond issues) as follows:

<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
\$39.1M	\$39.4M	\$37.3M	\$35.9M	\$35.5M

### Funding and Position Summary

	2014 Administration Recommended	2014 Council Approved
	Positions      Total Dollars	Positions      Total Dollars
<b>Operating Funds</b>	39,138,233	
<b>Memorandum Only:</b>		
<b>Non-Operating Funds</b>		

**Line Item Summary**  
**Debt Service**

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	36,097,649	37,654,386	40,593,215	39,138,233	39,138,233	
<b>TOTALS</b>	<b>36,097,649</b>	<b>37,654,386</b>	<b>40,593,215</b>	<b>39,138,233</b>	<b>39,138,233</b>	

**Program Narrative**

The Commission issues two newsletters, an annual report and Advisory Opinions.

It provides ethics training to all employees and investigates reported violations of the ethics code.

It meets monthly in public meetings and provides consultation regarding ethics issues.

It maintains a confidential website for filing and displaying Statements of Financial Interests.

**Fiscal 2014 Major Service Level Goals/Objectives**

-Sponsor a partial day ethics seminar for County government leaders.

-Continue to maintain time periods for both conducting investigations and issuing Advisory Opinions at less than the statutory maximum.

**Budget Highlights**

The FY2014 budget, \$209,098, represents a net decrease of \$3,086 under the FY2013 authorization.

	2014 Administration Recommended		2014 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	PT	209,098		
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary**  
**Ethics Commission**

Page 162

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL	27,444	25,172	33,150	30,000	30,000	
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>27,444</b>	<b>25,172</b>	<b>33,150</b>	<b>30,000</b>	<b>30,000</b>	
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL	2,744	2,517	3,315	3,000	3,000	
<b>BENEFITS: TOTAL</b>	<b>2,744</b>	<b>2,517</b>	<b>3,315</b>	<b>3,000</b>	<b>3,000</b>	
TRAINING AND CIVIC AFFAIRS	2,372	7,751	9,525	9,525	9,525	
COMMUNICATION AND UTILITIES	2,174	1,620	3,200	3,200	3,200	
MATERIALS AND SUPPLIES	2,356	1,359	2,350	2,350	2,350	
CONTRACTUAL SERVICES	91,144	69,291	160,144	160,523	160,523	
EQUIPMENT		504	500	500	500	
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>128,234</b>	<b>108,213</b>	<b>212,184</b>	<b>209,098</b>	<b>209,098</b>	

# Line Item Summary Council Contingency

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			100,000	300,000	300,000	
TOTALS			100,000	300,000	300,000	

# Line Item Summary

## Executive Contingency

Page 164

OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	
TOTALS			300,000	300,000	300,000	

# Line Item Summary Severance Contingency

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	
TOTALS			300,000	300,000	300,000	

# Line Item Summary

## Salary Adjustment Contingency

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			360,000	360,000	360,000	
TOTALS			360,000	360,000	360,000	

# Line Item Summary

## Employee Cost Reductions

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OBJECT OF EXPENDITURES	FY2011 EXPENDITURES	FY2012 EXPENDITURES	FY2013 AUTHORIZATION AS OF 7/1/2012	FY2014 REQUESTED	FY2014 RECOMMENDED	FY2014 APPROVED
SALARIES: FULL TIME			(606,699)			
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL			(606,699)			
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES						
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS			(606,699)			

**Program Narrative**

General and Administrative services are provided by various departments in the General Fund. The funds that benefit from these services are the Sewer, Crossing Guard and Light Tax funds. Reimbursement to the General Fund is provided in the form of expenditure credit (general and administrative credit).

<u>Fund</u>	<u>Amount</u>
Sewer	6,413,206
Crossing Guard	813,108
Light Tax	481,682
<b>Total</b>	<b>7,707,996</b>

**Fiscal 2014 Major Service Level Goals/Objectives**

Recognition of General Fund efforts devoted to the administration and operation of the Sewer, Crossing Guard and Light Tax Funds.

**Budget Highlights**

For Fiscal 2014 the Sewer Fund will be charged \$6,413,206, the Crossing Guard Fund will be charged \$813,108, and the Light Tax Fund will be charged \$481,682. The General Fund will receive an offset credit of \$7,707,996 for those charges incurred to support the activities of the Sewer, Crossing Guard and Light Tax Funds.

**Funding Summary**

	<b>2014 Administration Recommended</b>		<b>2014 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Sewer Fund:</b>		6,413,206		
<b>Crossing Guard:</b>		813,108		
<b>Light Tax Fund:</b>		481,682		
<b>General Fund:</b>		<u>(7,707,996)</u>		
		0		